

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
EPA	DPF	4500	715551	Drinking Water Protection	\$2,333,072	\$2,082,739	\$6,529,900	\$7,200,400
EPA	DPF	4750	715552	Corporation	\$2,931,5	\$26,479	\$7,125	\$10,000
EPA	DPF	4750	715555	Scanning Management	\$2,624,215	\$8,053,40	\$2,079,435	\$3,577,85
EPA	DPF	4750	715555	Vulnerability Assessment	\$5,765,42	\$34,742	\$874,100	\$1,032,275
EPA	DPF	4750	715555	Clean Air Title V Permit Program	\$2,96,602	\$12,033,646	\$12,325,15	\$14,020,256
EPA	DPF	4750	715555	Construction and Demolition Debris	\$3,232,51	\$29,485	\$4,922,1	\$5,000,000
EPA	DPF	5000	715555	Immediate Removal Special Account	\$5,667,22	\$6,16,64	\$72,645	\$81,123
EPA	DPF	5000	715555	Hazardous Waste Facility Management	\$6,229,40	\$5,5510,791	\$4,893,503	\$6,47,82
EPA	DPF	5000	715555	Hazardous Waste Cleanup	\$6,229,40	\$5,3045,163	\$1,115,15,122	\$1,57,63,186
EPA	DPF	5000	715574	Clean Office Environmental Review	\$2,545,48	\$18,776	\$1,31	\$0
EPA	DPF	5200	715616	Reclaiming and Inter Control	\$3,169,32	\$5,645,99	\$4,324,42	\$2,698,000
EPA	DPF	5210	715610	Site Specific Cleanup	\$1,120,69	\$1,553,584	\$2,165,272	\$2,006,101
EPA	DPF	5220	715617	Risk Management Reporting	\$1,90,59	\$20,664	\$2,12,130	\$2,14,320
EPA	DPF	5320	715617	Scrap Metal Market Development	\$46,41	\$1,25,111	\$8,520,6	\$1,170,900
EPA	DPF	5500	715617	Clean Office	\$3,05,62	\$6,1,432	\$7,474	\$0
EPA	DPF	5500	715622	Local Air Pollution Control	\$2,27,360	\$1,99,112	\$1,99,112	\$1,99,112
EPA	DPF	5500	715624	Surface Water	\$9,561,96	\$5,662,62	\$3,666,669	\$5,290,974
EPA	DPF	5500	715672	Air Pollution Control	\$5,33,198	\$6,045,367	\$4,960,099	\$4,945,566
EPA	DPF	5500	715673	Drinking Water	\$1,790,411	\$4,320,123	\$3,324,235	\$3,324,520
EPA	DPF	5500	715675	Hazardous Waste	\$62	\$0	\$0	\$0
EPA	DPF	5500	715676	Assistance and Prevention	\$5,541,120	\$6,16,392	\$1,414,024	\$2,177,392
EPA	DPF	5500	715677	Laboratory	\$1,33,246	\$1,223,119	\$1,45,734	\$1,25,556
EPA	DPF	5500	715678	Contaminants	\$6,61,917	\$7,47,376	\$1,816,95	\$1,316,876
EPA	DPF	5500	715679	Armed Planning Agencies	\$3,61,72	\$5,24,453	\$3,82,863	\$3,450,000
EPA	DPF	5500	715692	Administrative	\$10,567,28	\$8,531,915	\$12,099,289	\$13,202,000
EPA	DPF	5500	715693	Environmental Resource Coordination	\$3,24,103	\$44,485	\$6,67,86	\$10,000
EPA	DPF	5500	715694	Cooperative Monitoring	\$3,60,072	\$28,748	\$37,46	\$319,000
EPA	DPF	5500	715695	Administrative	\$80,216	\$0	\$0	\$0
EPA	DPF	5500	715696	Centralized Services	\$2,3,250	\$29,132	\$12,9486	\$150,000
EPA	DPF	5500	715697	Groundwater Support	\$15,259	\$78,899	\$68,741	\$502,489
EPA	DPF	5500	715698	Drinking Water	\$0	\$0	\$16,795	\$12,620,0
EPA	DPF	5500	715699	State Water Inventory	\$1,21,914	\$1,20,849	\$1,523,232	\$1,800,000
EPA	DPF	5500	715700	Emergency Response Plan for Islets	\$2,0,532	\$283,212	\$297,926	\$303,174
EPA	DPF	5500	715701	Internal Water Management	\$3,29,412	\$27,510	\$31	\$0
EPA	DPF	5500	715702	Water Pollution Control Administration	\$3,23,767	\$3,176,920	\$1,254,378	\$2,16,371
EPA	DPF	5500	715703	Project Release	\$1,17,720	\$120,737	\$10,367	\$1,33,636
EPA	DPF	5500	715704	Emergency Planning	\$2,53,1945	\$2,620,152	\$2,63,675	\$2,177,391
EPA	DPF	5500	715705	Appropriations and Administration	\$8,03,896	\$9,353,87	\$18,29,346	\$1,125,000
EPA	DPF	5500	715706	Water Pollution Control Administration	\$3,33,1895	\$223,580	\$18,1893	\$1,800,000
EPA	DPF	5510	715705	Environmental Education	\$1,50,970	\$1,002,193	\$1,096,680	\$1,500,000
EPA	SA	1990	715802	Laboratory Services	\$9,887,226	\$9,953,390	\$6,528,051	\$7,599,160
EPA	SA	1990	715804	Central Support Indirect	\$7,54,982	\$1,518,243	\$2,101,000	\$2,050,000

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EPA	FED	3530	715612	Public Water Supply	\$2,557,517	\$2,473,559	\$2,056,334	\$2,113,020
EPA	FED	3540	715614	Hazardous Waste Management - Federal	\$4,088,383	\$4,087,999	\$2,949,811	\$3,038,583
EPA	FED	3570	715619	Air Pollution Control - Federal	\$7,068,316	\$6,291,837	\$6,149,599	\$6,310,203
EPA	FED	3620	715605	Underground Injection Control - Federal	\$108,632	\$111,854	\$59,143	\$102,839
EPA	FED	3BU0	715624	Water Quality Protection	\$9,050,619	\$10,818,031	\$10,874,532	\$14,537,389
EPA	FED	3C50	715638	Federal INRD Settlements	\$3,174,755	\$1,112,033	\$1,714,516	\$1,208,855
EPA	FED	3F20	715630	Revolving Loan Fund - Operating	\$832,543	\$833,205	\$2,511,635	\$2,900,000
EPA	FED	3F30	715632	Federally Supported Cleanup and Response	\$2,717,886	\$2,406,451	\$3,344,773	\$4,281,191
EPA	FED	3F50	715641	Nonpoint Source Pollution Management	\$4,799,903	\$2,510,501	\$824,930	\$0
EPA	FED	3T30	715669	Drinking Water State Revolving Fund	\$2,320,990	\$2,768,327	\$2,571,626	\$3,009,470
EPA	FED	3V70	715606	Agencywide Grants	\$510,137	\$385,225	\$188,413	\$600,000
EBR	GRF	172321	Operating Expenses	\$467,276	\$546,217	\$564,451	\$620,617	
ETH	GRF	146321	Operating Expenses	\$1,410,850	\$1,381,446	\$1,420,808	\$1,457,245	
EXP	GRF	126500	Operating Expenses	\$2,689,955	\$3,639,754	\$6,518,829	\$6,622,253	
EXP	GRF	723403	Junior Fair Subsidy	\$230,000	\$249,999	\$374,700	\$375,000	
EXP	GRF	723501	Construction Planning	\$214,749	\$211,327	\$17,640	\$0	
EXP	GRF	723600	Ohio State Fair Harness Racing	\$224,094	\$220,517	\$2,724	\$321,036	
EXP	GRF	723601	Operating Expenses	\$13,522,212	\$13,522,650	\$1,224,663	\$13,831,166	
EXP	GRF	723602	Business Maintenance and Repairs	\$30	\$30	\$29,964	\$30,000	
FCC	GRF	230321	Operating Expenses	\$0	\$0	\$6,155,210	\$6,500,000	
FCC	GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$32,824,088	\$28,941,551	\$28,668,664	\$25,737,900	
FCC	GRF	230458	State Construction Management Services	\$2,239,244	\$2,052,076	\$2,136,611	\$2,000,000	
FCC	GRF	230459	Aaronoff Center Building Maintenance	\$0	\$0	\$536,447	\$540,000	
FCC	GRF	230908	Common Schools General Obligation Bond Debt Service	\$330,000,527	\$338,999,744	\$372,319,871	\$377,000,000	
FCC	GRF	230909	Common Schools Administration	\$1,920,868	\$1,933,324	\$2,261,350	\$3,000,000	
FCC	GRF	230910	Operating Expenses	\$2,166,220	\$1,726,353	\$1,427,855	\$1,300,000	
FCC	GRF	230931	State Construction Management Operations	\$5,109,704	\$6,462,473	\$5,913,374	\$3,500,000	
GOV	GRF	040321	Operating Expenses	\$2,751,881	\$2,557,318	\$2,065,447	\$2,953,131	
GOV	ISA	5AK0	046072	Government Relations	\$555,307	\$2,442	\$221,266	\$313,870
DOH	GRF	440412	Cancer Incidence Surveillance System	\$603,200	\$588,787	\$541,053	\$600,000	
DOH	GRF	440413	Local Health Departments	\$832,714	\$818,513	\$823,061	\$823,061	
DOH	GRF	440416	Mothers and Children Safety Net Services	\$4,262,878	\$4,456,534	\$4,037,415	\$4,428,015	

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DOH	GRF	GRF	440418	Immunizations	\$8,549,561	\$5,494,825	\$5,831,214	\$5,988,545
DOH	GRF	GRF	440431	Free Clinics Safety Net Services	\$437,327	\$437,325	\$437,951	\$437,326
DOH	GRF	GRF	440438	Breast and Cervical Cancer Screening	\$323,217	\$817,318	\$567,445	\$823,217
DOH	GRF	GRF	440444	AIDS Prevention and Treatment	\$5,931,168	\$6,431,976	\$4,072,237	\$5,842,315
DOH	GRF	GRF	440451	Public Health Laboratory	\$3,655,903	\$3,819,329	\$5,102,441	\$5,000,000
DOH	GRF	GRF	440452	Child and Family Health Services Match	\$629,670	\$616,340	\$643,016	\$630,444
DOH	GRF	GRF	440453	Health Care Quality Assurance	\$4,183,708	\$4,521,623	\$4,358,132	\$5,188,374
DOH	GRF	GRF	440454	Environmental Health	\$1,136,084	\$1,238,200	\$1,083,859	\$1,209,430
DOH	GRF	GRF	440459	Help Me Grow	\$36,497,901	\$31,982,917	\$29,132,068	\$20,598,171
DOH	GRF	GRF	440465	FQHC Primary Care Workforce Initiative	\$2,348,426	\$3,986,244	\$2,649,003	\$2,686,688
DOH	GRF	GRF	440467	Access to Dental Care	\$434,469	\$551,493	\$221,807	\$540,484
DOH	GRF	GRF	440468	Chronic Disease and Injury Prevention	\$2,347,155	\$2,292,804	\$2,445,898	\$2,466,127
DOH	GRF	GRF	440472	Alcohol Testing	\$1,041,629	\$1,046,939	\$1,140,155	\$1,114,244
DOH	GRF	GRF	440473	Tobacco Prevention: Cessation and Enforcement	\$705,543	\$1,335,036	\$3,429,633	\$7,050,000
DOH	GRF	GRF	440474	Infant Vitality	\$1,689,781	\$3,316,295	\$4,034,481	\$4,116,688
DOH	GRF	GRF	440477	Emergency Preparation and Response	\$0	\$0	\$1,270,588	\$2,000,000
DOH	GRF	GRF	440481	Lupus Awareness	\$0	\$0	\$115,993	\$250,000
DOH	GRF	GRF	440505	Medically Handicapped Children	\$7,516,637	\$7,508,640	\$7,510,114	\$7,512,451
DOH	GRF	GRF	440507	Targeted Health Care Services Over 21	\$1,070,068	\$992,071	\$1,051,620	\$1,090,414
DOH	GRF	GRF	654453	Medicaid - Health Care Quality Assurance	\$3,267,186	\$3,575,578	\$3,977,845	\$3,300,000
DOH	HSF	4T40	440603	Child Highway Safety	\$154,588	\$125,094	\$205,845	\$280,000
DOH	DPF	4T60	440612	Fees Subsidized Programs	\$2,316,693	\$20,595,682	\$2,203,457	\$2,183,522
DOH	DPF	4T70	440619	Centers of Need	\$3,421,104	\$3,301,421	\$4,664,411	\$3,764,433
DOH	DPF	4T73	440622	Lab/Oper/Engg Expenses	\$1,689,331	\$1,774,680	\$6,466,781	\$5,250,000
DOH	DPF	4T76	440627	Medicaid Particulars/Child Audit	\$2,421,995	\$2,531,179	\$2,999,456	\$3,229,703
DOH	DPF	4T80	440638	Genes Services	\$3,163,253	\$2,885,867	\$2,277,799	\$3,211,039
DOH	DPF	4T90	440640	State and Disease Control	\$3,003,515	\$3,481,793	\$7,512,523	\$1,032,824
DOH	DPF	4T96	440686	Health Discrepancies	\$2,035	\$438	\$9	\$5,000
DOH	DPF	4T99	440637	Entitlements/Stampage	\$2,000	\$5,000	\$5,000	\$5,000
DOH	DPF	4T30	440693	HIV Care and Miscellaneous Expenses	\$16,313	\$3,723,452	\$1,565,321	\$1,500,000
DOH	DPF	4T30	440628	Other Discretionary Repayment	\$26,593	\$362,500	\$27,250	\$20,000
DOH	DPF	4T60	440631	Save Our State	\$1,936,613	\$1,989,237	\$2,120,741	\$2,550,000

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DOH	DR	5260	240510	Quality Monitoring and Inspection	\$25,25	\$63,345	\$57,075	\$56,125
DOH	DR	5260	240520	Tobacco Use Prevention	\$4,25,005	\$1,073,291	\$2,972,361	\$3,350,000
DOH	DR	5260	240625	ChooseLife	\$27,40	\$44,260	\$34,230	\$37,500
DOH	DR	5260	240625	Second Chance Trust	\$1,065,380	\$1,055,765	\$1,254,014	\$1,500,000
DOH	DR	5260	240651	Smoke Free Infor	\$2,25,35	\$20,940	\$19,255	\$40,000
DOH	DR	5260	240639	Abortion Services	\$8,75	\$100	\$22	\$20,000
DOH	DR	5260	240410	Breast and Cervical Cancer Screening	\$28,298	\$50	\$60	\$0
DOH	DR	5260	240625	Nursing Facility Technical Assistance Program	\$2,353	\$50	\$50	\$0
DOH	DPF	5260	440650	Breast and Cervical Cancer Services	\$0	\$0	\$0	\$300,000
DOH	DPF	5260	240651	Dental Hygiene Resources Shared Area	\$0	\$0	\$0	\$300,000
DOH	DPF	5260	240652	Dental Hygiene Shared Repayment	\$0	\$0	\$0	\$80,000
DOH	DPF	5260	240624	OneDental Loan Repayment	\$33,253	\$11,538	\$10,662	\$200,000
DOH	DPF	5260	240626	Refugee Emergency Response	\$1,68,967	\$1,053,273	\$1,057,605	\$1,086,095
DOH	DPF	5260	240627	Medically Indigent Children County Assessments	\$26,21,353	\$2,24,09,962	\$20,763,934	\$19,739,51
DOH	DPF	6830	240651	Nurse Adt Training	\$31,421	\$69,610	\$11,115	\$120,000
DOH	ISA	1420	440646	Agency Health Services	\$48,394	\$7,0281	\$1,792,721	\$3,130,613
DOH	ISA	2110	440613	Central Support Indirect Costs	\$25,406,198	\$23,740,336	\$23,837,311	\$3,005,2469
DOH	HLD	R014	440631	Vital Statistics	\$44,749	\$43,954	\$32,215	\$44,986
DOH	HLD	R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$0	\$0	\$32	\$20,000
DOH	FED	3200	440601	Maternal Child Health Block Grant	\$18,493,924	\$22,481,363	\$21,156,883	\$22,000,000
DOH	FED	3870	440602	Preventive Health Block Grant	\$4,251,231	\$5,556,123	\$7,263,101	\$8,000,000
DOH	FED	3880	440604	Women, Infants, and Children	\$222,809,170	\$226,938,361	\$212,714,656	\$240,000,000
DOH	FED	3910	440606	Medicare Survey and Certification	\$15,262,789	\$15,116,870	\$14,631,969	\$18,000,000
DOH	FED	3920	440613	Federal Public Health Programs	\$124,141,779	\$109,934,423	\$83,727,380	\$93,198,791
DOH	FED	3GDO	654601	Medicaid Program Support	\$19,757,803	\$20,988,621	\$21,669,913	\$22,392,094
DOH	FED	3GN0	440660	Public Health Emergency Preparedness	\$0	\$0	\$20,524,665	\$27,941,795
DOH	GRF	235321	Operating Expenses	\$2,384,739	\$2,534,564	\$4,773,486	\$5,875,167	
DOH	GRF	235401	Lease Rental Payments	\$5,782,536	\$0	\$0	\$0	
DOH	GRF	235402	Sea Grants	\$285,000	\$285,000	\$299,250	\$299,250	
DOH	GRF	235406	Articulation and Transfer	\$1,999,458	\$1,926,413	\$2,005,549	\$2,014,192	
DOH	GRF	235408	Midwest Higher Education Compact	\$95,000	\$95,000	\$115,000	\$115,000	
DOH	GRF	235409	HEI Information System	\$1,306,677	\$1,361,550	\$92,126	\$0	
DOH	GRF	235414	State Grants and Scholarship Administration	\$757,876	\$757,197	\$727,189	\$843,745	
DOH	GRF	235417	eStudent Services	\$2,57,910	\$2,042,602	\$2,428,023	\$2,545,803	
DOH	GRF	235423	Appalachian New Economy Partnership	\$737,366	\$737,366	\$1,500,000	\$1,500,000	
DOH	GRF	235433	Economic Growth Challenge	\$350,905	\$398,941	\$85,917	\$0	
DOH	GRF	235434	College Readiness and Access	\$0	\$1,200,000	\$1,200,000	\$0	
DOH	GRF	235438	Choose Ohio First Scholarship	\$10,518,272	\$21,453,071	\$12,871,275	\$16,674,688	
DOH	GRF	235443	Adult Basic and Literacy Education - State	\$7,350,743	\$7,383,243	\$7,444,940	\$7,372,416	
DOH	GRF	235444	Ohio Technical Centers	\$15,800,997	\$16,834,334	\$16,817,547	\$0	
DOH	GRF	235474	Area Health Education Centers Program Support	\$900,000	\$900,000	\$900,000	\$900,000	

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BOR	GRF	GRF	235480	General Technology Operations	\$517,723	\$473,904	\$1,380	\$0
BOR	GRF	GRF	235483	Technology Integration and Professional Development	\$398,462	\$5,581,320	\$380,364	\$384,932
BOR	GRF	GRF	235492	Campus Safety and Training	\$0	\$0	\$550,389	\$1,350,000
BOR	GRF	GRF	235501	State Share of Instruction	\$1,788,297,948	\$1,820,073,280	\$1,902,032,927	\$1,977,320,820
BOR	GRF	GRF	235502	Student Support Services	\$632,974	\$632,974	\$632,974	\$632,974
BOR	GRF	GRF	235504	War Orphans Scholarships	\$5,540,418	\$5,132,059	\$6,894,206	\$7,124,141
BOR	GRF	GRF	235507	OhioLINK	\$6,100,000	\$6,100,000	\$6,211,012	\$6,211,012
BOR	GRF	GRF	235508	Air Force Institute of Technology	\$1,740,803	\$1,740,803	\$1,740,803	\$1,740,803
BOR	GRF	GRF	235510	Ohio Supercomputer Center	\$3,747,418	\$3,747,418	\$4,339,852	\$4,876,126
BOR	GRF	GRF	235511	Cooperative Extension Service	\$23,086,658	\$23,056,658	\$24,209,491	\$24,209,491
BOR	GRF	GRF	235514	Central State Supplement	\$11,063,468	\$11,063,468	\$11,063,468	\$11,063,468
BOR	GRF	GRF	235515	Case Western Reserve University School of Medicine	\$2,146,253	\$2,146,253	\$2,146,253	\$2,146,253
BOR	GRF	GRF	235516	Wright State Lake Campus Agricultural Program	\$200,000	\$0	\$0	\$0
BOR	GRF	GRF	235519	Family Practice	\$3,166,185	\$3,166,185	\$3,166,185	\$3,166,185
BOR	GRF	GRF	235520	Shawnee State Supplement	\$2,326,097	\$2,326,097	\$2,326,097	\$2,326,097
BOR	GRF	GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$1,52,350	\$2,230,150	\$1,197,500	\$0
BOR	GRF	GRF	235524	Police and Fire Protection	\$107,814	\$107,814	\$107,814	\$107,814
BOR	GRF	GRF	235525	Geriatric Medicine	\$522,151	\$522,151	\$522,151	\$522,151
BOR	GRF	GRF	235526	Primary Care Residencies	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
BOR	GRF	GRF	235533	Higher Education Program Support	\$0	\$0	\$820,000	\$1,418,000
BOR	GRF	GRF	235535	Ohio Agricultural Research and Development Center	\$24,125,018	\$34,628,888	\$36,860,388	\$36,360,388
BOR	GRF	GRF	235536	The Ohio State University Clinical Teaching	\$9,668,941	\$9,668,941	\$9,668,941	\$9,668,941
BOR	GRF	GRF	235537	University of Cincinnati Clinical Teaching	\$7,952,573	\$7,952,573	\$7,952,573	\$7,952,573
BOR	GRF	GRF	235538	University of Toledo Clinical Teaching	\$6,198,600	\$6,198,600	\$6,198,600	\$6,198,600
BOR	GRF	GRF	235539	Wright State University Clinical Teaching	\$3,011,400	\$3,011,400	\$3,011,400	\$3,011,400
BOR	GRF	GRF	235540	Ohio University Clinical Teaching	\$2,911,212	\$2,911,212	\$2,911,212	\$2,911,212
BOR	GRF	GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$2,994,178	\$2,994,178	\$2,994,178	\$2,994,178
BOR	GRF	GRF	235546	Central State Agricultural Research and Development	\$0	\$0	\$748,797	\$1,437,017
BOR	GRF	GRF	235548	Central State Cooperative Extension Services	\$0	\$0	\$765,524	\$1,346,976
BOR	GRF	GRF	235552	Capital Component	\$15,031,353	\$11,533,686	\$11,533,686	\$8,447,629
BOR	GRF	GRF	235555	Library Depositories	\$1,440,342	\$1,440,342	\$1,440,342	\$1,440,342
BOR	GRF	GRF	235556	Ohio Academic Resources Network	\$3,172,519	\$3,172,519	\$3,172,519	\$3,172,519
BOR	GRF	GRF	235558	Long-term Care Research	\$325,300	\$325,300	\$325,300	\$325,300
BOR	GRF	GRF	235559	Central State University - Agriculture Education	\$0	\$0	\$300,000	\$300,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	Alt	Alt Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	GRF	GRF	235563	Ohio College Opportunity Grant	\$81,372,850	\$89,615,138	\$92,288,365	\$100,187,107
BOR	GRF	GRF	235572	The Ohio State University Clinic Support	\$766,533	\$766,533	\$766,533	\$766,533
BOR	GRF	GRF	235591	Co-Op Internship Program	\$0	\$0	\$1,774,100	\$3,520,000
BOR	GRF	GRF	235599	National Guard Scholarship Program	\$18,277,706	\$17,399,542	\$18,941,374	\$18,900,003
BOR	GRF	GRF	235909	Higher Education General Obligation Bond Debt Service	\$214,105,830	\$240,813,473	\$240,904,077	\$259,289,500
BOR	DPF	235600	235604	Program Approval and Reauthorization	\$386,554	\$460,471	\$550,122	\$664,562
BOR	DPF	4550	235603	Sales and Services	\$1,45	\$103,762	\$46,532	\$199,256
BOR	DPF	4580	235602	Higher Educational Facility Commission Administration	\$26,065	\$25,216	\$25,346	\$29,985
BOR	DPF	4710	235674	Recreational and Distance Learning	\$0	\$0	\$0	\$49,150
BOR	DPF	5BMO	235673	National Guard Scholarship Reserve	\$1,203,870	\$1,501,461	\$1,599	\$0
BOR	DPF	5D40	235675	Conferences/Special Purposes	\$5,23,632	\$846,509	\$761,506	\$1,684,095
BOR	DPF	5ER0	235676	Making Opportunity Affordable	\$10,94	\$2,107	\$0	\$0
BOR	DPF	5ER0	235677	State Non-Teach Grant & Awards	\$0	\$94,235	\$299,554	
BOR	DPF	5ER0	235678	Whi Vines Grant	\$3,631	\$0	\$0	\$0
BOR	DPF	5ER0	235682	Ohio Vines Trust	\$1,25,568	\$11,599	\$53,759	\$0
BOR	DPF	5ER0	235687	Marketing Education Alignment Project	\$0	\$0	\$0	\$118,000
BOR	DPF	5ICO	235620	Regional Partnership and Training Center	\$0	\$5,500,000	\$2,500,000	
BOR	DPF	5ICO	235649	Co-Op Training Region	\$5,93,283	\$5,74,455	\$2,121,946	\$0
BOR	DPF	5ICO	235653	Deers Aerospace Workforce Development Initiative	\$4,000,000	\$4,000,000	\$10,000,000	\$10,000,000
BOR	DPF	5ICO	235685	Manufacturing Workforce Development Initiative	\$2,000,000	\$0	\$0	\$0
BOR	DPF	5ICO	235693	Federal Manpower Commission	\$0	\$700,000	\$0	\$0
BOR	DPF	5ICO	235694	Ohio Veterans Jobs Workforce Development Revolving Loan Program	\$17,345	\$387,155	\$154,680	\$348,682
BOR	DPF	5P00	235683	Varian Samson Grant	\$7,421,816	\$6,164,026	\$5,860,097	\$3,082,859
BOR	DPF	5RA0	235616	Higher Education and Higher Education Programs	\$0	\$0	\$750,000	\$1,500,000
BOR	DPF	5RA0	235603	NCEROMP	\$0	\$0	\$2,000,000	\$2,000,000
BOR	DPF	5Y50	235638	State Need-based Financial Aid Reconciliation	\$0	\$0	\$1,002,229	\$0
BOR	DPF	6450	235664	Qualified Savings Plan	\$6,04,063	\$848,105	\$77,1016	\$1,061,836
BOR	DPF	6820	235606	Nursing Loan Program	\$5,203	\$826,444	\$6,006,4	\$391,320
BOR	BRD	7011	235634	Research Incentive Third Frontier Fund	\$0	\$2,000,000	\$4,485,042	\$7,200,000
BOR	BRD	7014	235639	Research Incentive Third Frontier - Tax	\$0	\$968,377	\$534,806	\$0
BOR	BRD	7014	235696	Research Incentive Third Frontier Tax	\$0	\$800,000	\$800,000	
BOR	FED	3120	235611	Gear-up Grant	\$0	\$414,333	\$1,405,683	\$2,169,050
BOR	FED	3120	235612	Carl D. Perkins Grant/Plan Administration	\$1,211,095	\$1,115,501	\$1,090,239	\$1,350,000
BOR	FED	3120	235617	Improving Teacher Quality Grant	\$2,334,390	\$2,407,230	\$2,266,115	\$2,800,000
BOR	FED	3120	235641	Adult Basic and Literacy Education - Federal	\$16,548,010	\$15,101,819	\$15,291,428	\$15,207,359
BOR	FED	3120	235672	H-B Tech Skills Training	\$834,096	\$1,750,650	\$1,350,064	\$2,100,000
BOR	FED	3BG0	235651	Gear-up Grant Scholarships	\$0	\$210,469	\$1,000,000	
BOR	FED	3H20	235608	Human Services Project	\$382,938	\$344,511	\$239,214	\$375,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BOR	FED	3N60	235633	College Access Challenge Grant	\$5,443	\$0	\$0	\$0
BOR	FED	3N60	235653	John R. Justice Student Loan Repayment Program	\$1,001	\$62,913	\$0	\$0
NET	GRF	45610	372501	Operating Expenses	\$11,923	\$2,496	\$10,983	\$12,500
SPA	GRF	GRF	148100	Personal Services	\$500,839	\$340,559	\$382,554	\$380,365
SPA	GRF	GRF	148200	Maintenance	\$5,902	\$0	\$0	\$0
SPA	GRF	GRF	148402	Community Programs	\$48,570	\$35,536	\$50,021	\$44,924
SPA	GRF	GRF	148500	Special Services	\$2,219	\$2,152	\$2,723	\$2,153
OHS	GRF	GRF	360501	Education and Collections	\$3,618,997	\$3,618,997	\$4,368,997	\$4,218,997
OHS	GRF	GRF	360502	Site and Museum Operations	\$4,926,288	\$5,426,288	\$6,091,086	\$5,941,086
OHS	GRF	GRF	360504	Ohio Preservation Office	\$290,000	\$290,000	\$290,000	\$290,000
OHS	GRF	GRF	360505	National Afro-American Museum	\$34,798	\$414,798	\$500,000	\$500,000
OHS	GRF	GRF	360506	Hayes Presidential Center	\$309,147	\$309,147	\$500,000	\$500,000
OHS	GRF	GRF	360508	State Historical Grants	\$500,000	\$400,000	\$1,500,000	\$1,500,000
OHS	GRF	GRF	360509	Outreach and Partnership	\$90,395	\$90,395	\$160,395	\$160,395
OHS	GRF	GRF	360522	Ohio Veterans Admissions	\$0	\$0	\$0	\$500,000
OHS	GRF	GRF	360523	Ohio State Tax Neck Off	\$0	\$0	\$0	\$25,000
OHS	GRF	GRF	360603	Ohio History Center	\$0	\$0	\$0	\$10,000
REP	GRF	GRF	1025321	Operating Expenses	\$19,526,505	\$20,066,347	\$20,718,730	\$25,272,941
REP	ISA	ISA	1030	House Reimbursement	\$360,618	\$654,147	\$287,676	\$1,433,664
REP	ISA	ISA	4A40	Miscellaneous Sales	\$37,545	\$27,390	\$25,267	\$37,849
REP	ISA	ISA	3220	Housing Income Personal Services	\$36,238	\$10,685,493	\$10,403,328	\$12,183,100
IGO	GRF	GRF	965321	Operating Expenses	\$99,982	\$1,048,169	\$1,328,523	\$1,401,581
IGO	GRF	GRF	965404	Deputy Inspector General for ARRA	\$34,819	\$817	\$0	\$0
IGO	GRF	GRF	965609	Casino Investigation	\$0	\$0	\$0	\$0
ICO	ISA	ISA	5FA0	Deputy Inspector General for DOT	\$362,971	\$390,214	\$379,681	\$400,000
ICO	ISA	ISA	5F10	Deputy Inspector General for BWC/OCIC	\$349,721	\$244,695	\$244,969	\$425,000
ICO	ISA	ISA	5G10	Deputy Inspector General for ARRA	\$56,810	\$0	\$0	\$0
NS	DPR	DPR	320601	Operating Expenses-OSHP	\$366,113	\$170,000	\$176,711	\$180,000
NS	DPR	DPR	320603	Operating Expenses	\$2,992,562	\$2,623,9315	\$2,523,717	\$2,723,840
NS	DPR	DPR	320605	Examination	\$1,638,824	\$745,78769	\$7,099,592	\$8,327,549
NS	DPR	DPR	320603	CapNet Insurance Regulation & Supervision	\$0	\$0	\$153,290	\$198,696
INS	FED	3EV0	320610	Health Insurance Premium Review	\$860,047	\$1,138,252	\$1,065	\$0
INS	FED	3U50	320602	OSHP Operating Grant	\$1,924,147	\$1,916,821	\$2,188,102	\$2,393,150
JFS	GRF	GRF	600321	Program Support	\$30,001,236	\$26,059,181	\$26,677,737	\$30,043,219
JFS	GRF	GRF	600410	TANF State/Maintenance of Effort	\$151,621,638	\$151,938,787	\$151,926,047	\$153,386,934
JFS	GRF	GRF	600413	Child Care State/Maintenance of Effort	\$84,647,800	\$84,639,396	\$84,683,960	\$84,732,730
JFS	GRF	GRF	600416	Information Technology Projects	\$49,028,209	\$50,359,467	\$52,877,809	\$54,679,144
JFS	GRF	GRF	600420	Child Support Programs	\$5,864,616	\$5,225,367	\$5,547,756	\$6,780,203
JFS	GRF	GRF	600421	Family Assistance Programs	\$2,881,705	\$2,460,117	\$3,044,975	\$7,728,740
JFS	GRF	GRF	600423	Families and Children Programs	\$4,520,990	\$4,979,251	\$6,699,813	\$7,688,643
JFS	GRF	GRF	600445	Unemployment Insurance Administration	\$0	\$0	\$19,359,831	\$23,887,879
JFS	GRF	GRF	600466	Foster Care Administration	\$0	\$0	\$0	\$550,000
JFS	GRF	GRF	600502	Child Support - Local	\$23,454,455	\$23,923,235	\$24,304,378	\$23,814,103

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency/Group	Fund Group	Fund	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	GRF	GRF	600511. Disability Financial Assistance	\$16,481,039	\$14,358,411	\$9,859,889	\$12,500,000
JFS	GRF	GRF	600521. Family Assistance - Local	\$42,191,386	\$45,386,865	\$44,575,539	\$46,132,751
JFS	GRF	GRF	600523. Family and Children Services	\$53,305,625	\$62,631,226	\$55,658,739	\$57,755,323
JFS	GRF	GRF	600528. Adoption Services	\$61,662,134	\$62,301,762	\$59,240,741	\$66,825,946
JFS	GRF	GRF	600533. Child, Family, and Community Protective Services	\$13,094,879	\$13,318,371	\$12,302,775	\$13,500,000
JFS	GRF	GRF	600534. Adult Protective Services	\$13,933,744	\$1,535,086	\$7,488,125	\$2,640,000
JFS	GRF	GRF	600535. Early Care and Education	\$123,589,177	\$139,460,335	\$143,450,719	\$143,436,793
JFS	GRF	GRF	600540. Food Banks	\$5,488,124	\$6,511,876	\$0	\$0
JFS	GRF	GRF	600541. Kinship Permanency Incentive Program	\$3,620,940	\$4,162,640	\$3,456,016	\$3,500,000
JFS	GRF	GRF	600546. Healthy Food Financing Initiative	\$0	\$0	\$675,000	\$1,325,000
JFS	GRF	GRF	600548. Galiliopolis Digital Works	\$0	\$0	\$0	\$100,000
JFS	GRF	GRF	655522. Medicaid Program Support - Local	\$30,570,426	\$33,969,904	\$38,025,614	\$38,267,970
JFS	GRF	GRF	655523. Medicaid Program Support - Local Transportation	\$30,738,328	\$33,169,794	\$35,815,486	\$45,080,495
JFS	DFP	1980	500547. Children's Trust Fund	\$63,324,486	\$328,819	\$2,519,439	\$58,73813
JFS	DFP	4280	600688. Pilot Assistance Activities	\$25,195,62	\$11,041,449	\$20,388,374	\$26,000,000
JFS	DFP	4290	600697. Unemployment Compensation Administration Fund	\$5,150,866	\$7,498,462	\$7,998,066	\$18,020,161
JFS	DFP	4290	600694. UCC Review Commission - SAI	\$5,220	\$0	\$0	\$0
JFS	DFP	4290	600694. Family and Children Services Collections	\$3,152,367	\$192,299	\$157,735	\$400,000
JFS	DFP	4290	600699. Family and Children Services Activities	\$1,151,515	\$1,437,877	\$291,344	\$285,549
JFS	DFP	5200	600697. Military Injury Relocation	\$1,151,000	\$1,220,000	\$0	\$0
JFS	DFP	5200	600693. Settlements and Contingency	\$1,1053,123	\$23,852,961	\$39,309,773	\$5,000,000
JFS	DFP	5200	600634. Adoption Assistance Loan	\$0	\$0	\$0	\$500,000
JFS	DFP	5200	600634. Adoption Assistance Loan	\$0	\$0	\$0	\$500,000
JFS	DFP	5200	600630. Food Bank Assistance	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
JFS	DFP	5200	600630. Food Bank Assistance	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
JFS	DFP	5200	600695. Unemployment Compensation Interest	\$34,495,555	\$37,157,095	\$27,380,525	\$28,668,509
JFS	DFP	5210	600696. Early Childhood Education	\$0	\$0	\$7,805,52	\$20,000,000
JFS	DFP	5210	600691. Unemployment Insurance Support - Other Sources	\$0	\$0	\$0	\$10,000
JFS	DFP	5210	600690. Victims of Human Trafficking	\$0	\$0	\$0	\$100,000
JFS	DFP	5210	600695. Healthy Buckeye Grant Pilot Program	\$0	\$0	\$0	\$1,500,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JFS	D2	52X0	000693	Welfare Development Projects	\$0	\$0	\$94,422	\$100,000
JFS	D2	53-0	00693	Human Services Projects	\$0	\$0	\$1,857.40	\$1,000.00
JFS	D2	5360	000663	Family and Children Support	\$2,638,397	\$17,667.84	\$3,028,693	\$4,000,000
JFS	ISA	54L0	000602	Sate and County Shared Services	\$1,230,469	\$5,527.54	\$306,654	\$3,000,000
JFS	FED	1240	000643	Child Support Intercept - Federal	\$10,889,241	\$10,952,016	\$10,899,153	\$12,520,000
JFS	FED	3340	000642	Child Support Intercept - State	\$1,251,95	\$2,432,829	\$1,244,652	\$1,000,500
JFS	FED	3360	000641	Food Assistance Programs	\$10,121	\$32,397	\$3,513,422	\$3,000,000
JFS	HLI	R012	600643	Refunds and Audit Settlements	\$79,452	\$404,573	\$1,846	\$500,000
JFS	HLI	R013	600644	Forgery Collections	\$0	\$0	\$0	\$10,000
JFS	FED	3210	600605	Child Welfare	\$23,677,447	\$22,147,790	\$21,187,750	\$29,769,866
JFS	FED	3310	600615	Veterans Programs	\$6,386,365	\$6,593,471	\$6,372,869	\$8,000,000
JFS	FED	3310	600624	Employment Services/Programs	\$19,241,167	\$16,902,625	\$24,974,815	\$26,779,732
JFS	FED	3310	600686	Workforce Programs	\$5,007,779	\$5,255,035	\$5,083,523	\$6,260,000
JFS	FED	3840	600610	Food Assistance Programs	\$126,216,992	\$127,123,633	\$130,677,611	\$160,859,956
JFS	FED	3850	600614	Refugee Services	\$10,623,420	\$8,899,321	\$8,265,625	\$12,564,952
JFS	FED	3920	600616	Federal Discretionary Grants	\$150,407	\$601,969	\$1,590,588	\$2,259,264
JFS	FED	3950	600620	Social Services Block Grant	\$39,476,373	\$37,807,808	\$41,062,650	\$47,000,000
JFS	FED	3970	600625	Child Support - Federal	\$161,323,896	\$168,419,376	\$170,526,016	\$200,000,000
JFS	FED	3980	600627	Adoption Program - Federal	\$120,317,359	\$121,423,247	\$121,485,736	\$171,178,779
JFS	FED	3A20	600641	Emergency Food Distribution	\$3,088,697	\$3,126,428	\$3,975,604	\$5,000,000
JFS	FED	3AW0	600675	Faith Based Initiatives	\$0	\$0	\$265,673	\$1,981,306
JFS	FED	3D30	600648	Children's Trust Fund/Federal	\$383,427	\$1,206,886	\$1,493,300	\$3,477,699
JFS	FED	3F01	655624	Medicaid Program Support	\$97,389,284	\$122,812,730	\$140,688,233	\$146,680,495
JFS	FED	3H70	600617	Child Care Federal	\$225,268,592	\$208,200,511	\$220,233,747	\$213,000,000
JFS	FED	3N00	600628	Foster Care Program - Federal	\$202,751,253	\$220,941,794	\$221,186,652	\$291,968,616
JFS	FED	3S50	600622	Child Support Projects	\$22,471	\$300,073	\$342,829	\$534,050
JFS	FED	3V00	600688	Workforce Innovation and Opportunity Act Programs	\$119,884,568	\$111,344,033	\$97,417,560	\$128,000,000
JFS	FED	3V40	600678	Federal Unemployment Programs	\$127,112,473	\$109,284,614	\$96,714,384	\$133,814,212
JFS	FED	3V40	600679	UC Review/Commission - Federal	\$4,578,868	\$4,249,610	\$4,419,456	\$6,185,788
JFS	FED	3V60	600689	TANF Block Grant	\$587,678,703	\$625,455,329	\$641,372,248	\$836,437,504
JCR	GRF	029321	Operating Expenses	\$394,788	\$397,171	\$413,993	\$562,253	
JEO	GRF	047321	Operating Expenses	\$0	\$0	\$0	\$850,000	
JMO	GRF	048321	Operating Expenses	\$6,536	\$454,397	\$309,906	\$891,476	
JCO	GRF	018321	Operating Expenses	\$324,415	\$845,784	\$749,250	\$684,250	
JSC	GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$133,304,086	\$134,416,176	\$142,937,199	\$155,576,646	
JSC	GRF	005406	Law-Related Education	\$236,172	\$236,172	\$166,172	\$166,172	
JSC	GRF	005409	Ohio Courts Technology Initiative	\$625,715	\$3,571,890	\$2,944,401	\$3,350,000	
JSC	GRF	2080	005605	Attorney Services	\$318,707	\$502,795	\$7,299,960	\$8,613,15

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
JSC	DR-F	5110	005601	Constituents Certification	\$28,938	\$0	\$1,703	\$45,359
JSC	DR-F	5520	005625	Civil Justice Grant Program	\$0	\$0	\$0	\$35,000
JSC	DR-F	5120	005601	Grants and Awards	\$4,025	\$16,274	\$56,935	\$11,315
JSC	DR-F	5120	005601	Continuing Judicial Education	\$3,4768	\$3,580	\$3,423	\$3,956
JSC	DR-F	5120	005601	Supreme Court Assessments	\$1,211,67	\$1,40,445	\$1,335,87	\$1,43,815
JSC	DR-F	5110	005620	County Library Resources Boards	\$369,618	\$154,053	\$183,693	\$122,500
JSC	FED	3100	005603	Federal Grants	\$1,368,971	\$1,041,520	\$1,207,783	\$1,593,750
JSC	DR-F	4200	005601	Lake Erie Protection	\$109,315	\$165,344	\$145,135	\$200,000
JSC	DR-F	5120	005602	Lake Erie Resources	\$20,357	\$30,5349	\$162,371	\$29,562
JSC	FED	3100	780603	Lake Erie Federal Grants	\$0	\$14,466	\$266,078	\$152,887
JLE	GRF	GRF	028321	Legislative Ethics Committee	\$927,133	\$525,923	\$518,787	\$663,761
JLE	GRF	GRF	028300	Joint Legislative Ethics Committee	\$0	\$14,736	\$14,745	\$15,000
JSC	GRF	GRF	035321	Operating Expenses	\$13,411,155	\$13,722,951	\$14,331,087	\$18,270,207
JSC	GRF	GRF	035402	Legislative Fellows	\$0	\$866,006	\$871,423	\$1,022,120
JSC	GRF	GRF	035405	Correctional Institution Inspection Committee	\$0	\$402,946	\$398,395	\$460,845
JSC	GRF	GRF	035407	Legislative Task Force on Redistricting	\$0	\$0	\$0	\$2,800,000
JSC	GRF	GRF	035409	National Associations	\$357,774	\$283,504	\$355,094	\$460,560
JSC	GRF	GRF	035410	Legislative Information Systems	\$5,605,919	\$6,505,720	\$7,407,255	\$6,126,953
JSC	GRF	GRF	035411	Ohio Constitutional Modernization Commission	\$0	\$153,195	\$507,617	\$825,253
JSC	GRF	GRF	035419	Criminal Justice Recodification Committee	\$0	\$0	\$99,803	\$150,000
JSC	GRF	GRF	035501	Litigation	\$0	\$0	\$0	\$1,000,000
JSC	DR-F	4100	005601	State Publications	\$0	\$0	\$0	\$10,000
JSC	DR-F	4100	005603	Legislative Budget Services	\$0	\$106,081	\$199,226	\$0
JSC	ISA	5000	005607	Legislative Agency Telephone Usage	\$0	\$6,245	\$2,000	\$0
JLB	GRF	GRF	350321	Operating Expenses	\$5,132,819	\$4,798,810	\$5,284,603	\$5,206,745
JLB	GRF	GRF	350502	Regional Library Systems	\$552,469	\$582,469	\$582,469	\$582,469
JLB	DR-F	4550	00633	Services to Libraries	\$9,157,43	\$3,257,552	\$3,004,621	\$11,903,34
JLB	DR-F	4510	350601	Ohio Public Information Network	\$2,46,73	\$1,615,084	\$1,459,963	\$1,689,783
JLB	DR-F	4560	350605	Librarians' Fund	\$1,221,94	\$1,221,94	\$1,221,94	\$1,221,94
JLB	ISA	1390	350602	Services for State Agencies	\$0	\$0	\$0	\$8,000
JLB	FED	3130	350601	LSTA Federal	\$4,528,975	\$4,102,575	\$4,859,824	\$5,350,000
JCO	DPF	5LPO	970601	Commission Operating Expenses	\$707,630	\$712,353	\$761,571	\$811,829

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MCD	GRF	GRF	651425	Medicaid Program Support - State	\$119,865,001	\$136,432,386	\$137,428,170	\$196,608,060
MCD	GRF	GRF	651525	Medicaid/Health Care Services	\$12,649,886,537	\$13,916,554,641	\$15,979,052,611	\$17,813,772,131
MCD	GRF	GRF	651526	Medicare Part D	\$295,939,893	\$305,634,132	\$341,617,182	
MCD	GRF	GRF	651600	Resident Protection Fund	\$5,120,015	\$3,745,232	\$3,745,232	\$3,876,000
MCD	GRF	GRF	651631	Women, Infants & Children	\$3,67,375	\$2,402,324	\$2,163,192	\$3,930,000
MCD	GRF	GRF	651632	Medical Services Records	\$2,61,75,245	\$5,51,512,815	\$5,338,745,311	\$56,375,000
MCD	GRF	GRF	651633	Medical Services Payment Withholding	\$5,38,055	\$6,20,247	\$6,33,192	\$21,000,000
MCD	GRF	GRF	651635	Medical Services Hospital UPL	\$5,324,676	\$5,51,184,802	\$5,63,226,051	\$6,303,715
MCD	GRF	GRF	651636	Health Care Grants State	\$2,35,400	\$3,189,034	\$3,1263,823	\$3,000,000
MCD	GRF	GRF	651637	Managed Care Performance Payments	\$5,934,514	\$6,1265,24	\$4,350,405	\$4,000,000
MCD	GRF	GRF	651639	Medical Services Long-term Care	\$3,96,08,645	\$3,83,746,768	\$3,99,813,745	\$3,203,311,000
MCD	GRF	GRF	651640	Maternal Child Health	\$0	\$0	\$500,000	\$0
MCD	GRF	GRF	651641	Medicaid Services State UPL	\$0	\$0	\$503,534	\$30,000,000
MCD	GRF	GRF	651642	Medicaid Program Support	\$3,328,87	\$3,13,297,986	\$3,12,994,293	\$55,825,000
MCD	GRF	GRF	651643	Medical Services HCAP	\$2,034,631	\$0	\$45,516,931	\$23,015,000
MCD	GRF	GRF	651644	Refunds and Reconciliations	\$590,001	\$163,063	\$264,618	\$1,000,000
MCD	FED	3ERO	651603	Medicaid Health Information Technology	\$94,218,038	\$75,081,691	\$55,705,287	\$61,895,000
MCD	FED	3ERO	651623	Medicaid Services - Federal	\$3,297,569,129	\$4,747,960,860	\$3,841,522,203	\$3,589,139,022
MCD	FED	3ERO	651624	Medicaid Program Support - Federal	\$267,394,937	\$293,528,874	\$292,426,416	\$563,687,365
MCD	FED	3FA0	651680	Health Care Grants - Federal	\$15,083,108	\$23,716,650	\$15,377,474	\$36,296,000
MCD	FED	3G50	651655	Medicaid Interagency Pass-Through	\$1,084,81,781	\$863,923,976	\$149,123,953	\$91,406,000
MCD	FED	3G50	651656	Operating Expenses	\$2,24,363	\$2,010,903	\$2,40,521	\$10,016,891
MHA	GRF	GRF	333321	Central Administration	\$13,429,701	\$13,543,954	\$27,371	\$0
MHA	GRF	GRF	333402	Resident Trainees	\$414,311	\$395,134	\$103,495	\$0
MHA	GRF	GRF	333415	Lease-Rental Payments	\$14,302,079	\$17,190,636	\$0	\$0
MHA	GRF	GRF	333416	Research Program Evaluation	\$316,500	\$320,496	\$2,500	\$0
MHA	GRF	GRF	334412	Hospital Services	\$190,775,348	\$190,214,853	\$570,511	\$0
MHA	GRF	GRF	334506	Court Costs	\$516,264	\$876,718	\$125,795	\$0
MHA	GRF	GRF	335405	Family & Children First	\$1,386,000	\$1,386,000	\$0	\$0
MHA	GRF	GRF	335406	Prevention and Wellness	\$868,659	\$868,659	\$0	\$0
MHA	GRF	GRF	335421	Continuum of Care Services	\$77,300,367	\$76,077,039	\$1,990,073	\$0
MHA	GRF	GRF	335422	Criminal Justice Services	\$4,852,650	\$4,749,096	\$144,446	\$0
MHA	GRF	GRF	335504	Community Innovations	\$3,806,433	\$3,997,406	\$0	\$0
MHA	GRF	GRF	335506	Residential State Supplement	\$6,190,115	\$2,979,438	\$0	\$0
MHA	GRF	GRF	335507	Community Behavioral Health	\$47,500,000	\$41,390,666	\$3,685,838	\$0
MHA	GRF	GRF	336321	Central Administration	\$0	\$0	\$14,538,152	\$15,049,089
MHA	GRF	GRF	336402	Resident Trainees	\$0	\$0	\$159,440	\$450,000
MHA	GRF	GRF	336405	Family and Children First	\$0	\$0	\$1,354,500	\$1,386,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	GRF	GRF	336406 Prevention and Wellness	\$0	\$0	\$1,990,543	\$3,488,659
MHA	GRF	GRF	336412 Hospital Services	\$0	\$0	\$204,165,923	\$207,811,793
MHA	GRF	GRF	336415 Mental Health Facilities Lease Rental Bond Payments	\$0	\$0	\$20,948,102	\$19,902,200
MHA	GRF	GRF	336421 Continuum of Care Services	\$0	\$0	\$72,351,946	\$72,339,846
MHA	GRF	GRF	336422 Criminal Justice Services	\$0	\$0	\$10,203,347	\$11,416,418
MHA	GRF	GRF	336423 Addiction Services Partnership with Corrections	\$0	\$0	\$16,762,938	\$35,084,396
MHA	GRF	GRF	336424 Recovery Housing	\$0	\$0	\$1,807,200	\$2,500,000
MHA	GRF	GRF	336425 Specialized Docket Support	\$0	\$0	\$4,957,188	\$5,000,000
MHA	GRF	GRF	336504 Community Innovations	\$0	\$0	\$4,410,619	\$9,250,000
MHA	GRF	GRF	336506 Court Costs	\$0	\$0	\$964,011	\$1,284,210
MHA	GRF	GRF	336510 Residential State Supplement	\$0	\$0	\$13,117,484	\$15,002,875
MHA	GRF	GRF	336511 Early Childhood Mental Health Counselors and Consultation	\$0	\$0	\$2,193,607	\$2,500,000
MHA	GRF	GRF	652321 Medicaid Support	\$0	\$0	\$1,747,533	\$1,750,367
MHA	GRF	GRF	652507 Medicaid Support	\$1,727,553	\$1,736,600	\$0	\$0
MHA	DPF	2320	336211 Family and Community Administration	\$3,397,521	\$2,654,413	\$1,325	\$0
MHA	DPF	2320	336213 Statewide Residential Treatment Administration	\$5,723,011	\$7,816,836	\$9,640	\$0
MHA	DPF	2320	336215 Mental Health Crisis Response	\$1,224,222	\$1,050,598	\$0	\$0
MHA	DPF	510	336222 Other Gaming and Casino Addictions - Administrator	\$370,624	\$351,434	\$81,481	\$0
MHA	DPF	510	336223 Problem Gambling Services - Administration	\$60,000	\$41,250	\$13,750	\$0
MHA	DPF	6520	336241 Executive and Conference	\$11,127	\$20,844	\$0	\$0
MHA	DPF	4320	336322 Mental Health Crisis Hospitals	\$1,211,521	\$2,118,000	\$57,153	\$0
MHA	DPF	4320	336323 Statewide Treatment and Prevention	\$2,108,167	\$9,712,593	\$14,000	\$0
MHA	DPF	530	336365 Behavioral Health	\$5,483,738	\$3,641,533	\$3,479,433	\$0
MHA	DPF	530	336525 Residential and Community Addictions	\$3,333,011	\$1,647,241	\$1,380,793	\$0
MHA	DPF	5110	336526 Problem Gambling Services	\$268,500	\$375,000	\$0	\$0
MHA	DPF	6520	336565 Community-Based Replacement	\$2,430	\$0	\$0	\$0
MHA	DPF	2320	336621 Family and Child Administration	\$0	\$0	\$342,373	\$561,649
MHA	DPF	4320	336623 Savings Incentives and Prevention	\$0	\$0	\$9,521,163	\$16,590,000
MHA	DPF	4320	336624 Mental Health Operating	\$0	\$0	\$1,463,519	\$2,611,733
MHA	DPF	530	336633 Behavioral Health Care	\$0	\$0	\$4,916,351	\$7,850,000
MHA	DPF	530	336629 Problem Gambling and Casino Additions	\$0	\$0	\$6,495,099	\$8,267,009
MHA	DPF	530	336631 Problem Gambling Services	\$0	\$0	\$1,326,371	\$1,435,000
MHA	DPF	6320	336636 Community Capital Replacement	\$0	\$0	\$2,144	\$350,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Fund Group	Fund	ALI	AL Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	DE	336245	Educational Contractors	\$0	\$0	\$13,902	\$10,000
MHA	ISA	1490	Central Office Operating	\$1,021,697	\$322,996	\$156,224	\$0
MHA	ISA	1490	Hospital - Operating Expenses	\$26,702,406	\$10,282,928	\$217,027	\$0
MHA	SA	500	Special Education	\$4,413	\$0	\$0	\$0
MHA	ISA	1490	Community Operating/Planning	\$1,232,54	\$1,552,929	\$13,764	\$0
MHA	SA	490	Hospital Operating Expenses	\$0	\$9,742,481	\$2,790,000	
MHA	SA	1490	Operating Expenses	\$0	\$0	\$2,562,024	\$6,433,190
MHA	ISA	1500	Special Education	\$0	\$0	\$0	\$150,000
MHA	ISA	1510	OhioPharmacy Services	\$63,464,181	\$67,752,585	\$64,260,278	\$5,302,017
MHA	ISA	4P90	Community Mental Health Projects	\$0	\$0	\$11,566	\$250,000
MHA	RDF	7049	INDIGENT DRIVERS ALCHL TRTINT	\$0	\$0	\$0	\$2,250,000
MHA	FED	3A70	Social Services Block Grant - Administration	\$50,000	\$50,000	\$0	\$0
MHA	FED	3A80	Federal Grants Administration	\$349,543	\$87,487	\$110,642	\$0
MHA	FED	3A90	Mental Health Block Grant - Administration	\$748,470	\$68,470	\$0	\$0
MHA	FED	3G40	Substance Abuse Block Grant - Administration	\$3,307,441	\$2,137,353	\$0	\$0
MHA	FED	3H80	Demonstration Grants - Administration	\$1,901,778	\$1,470,571	\$47,766	\$0
MHA	FED	3N80	Administrative Reimbursement	\$34,517	\$103,929	\$0	\$0
MHA	FED	3240	Medicaid/Medicare - Hospitals	\$13,315,108	\$14,291,561	\$1,928,646	\$0
MHA	FED	3A60	Federal/Miscellaneous	\$22,848	\$682,447	\$0	\$0
MHA	FED	3A70	Social Services Block Grant	\$7,438,107	\$7,214,268	\$476,541	\$0
MHA	FED	3A80	Federal Grant - Community Mental Health Board Subsidy	\$1,988,103	\$3,872,376	\$821,807	\$0
MHA	FED	3A90	Mental Health Block Grant	\$13,408,026	\$14,405,982	\$209,904	\$0
MHA	FED	3G40	Race to the Top - Early Learning Challenge Grant	\$1,019,580	\$1,343,853	\$6,775	\$0
MHA	FED	3H80	Substance Abuse Block Grant	\$83,79,817	\$41,956,163	\$0	\$0
MHA	FED	3H80	Demonstration Grants	\$5,724,531	\$3,994,496	\$1,011,296	\$0
MHA	FED	3240	Medicaid/Medicare	\$0	\$0	\$13,989,635	\$23,200,000
MHA	FED	3A60	Federal Miscellaneous	\$0	\$0	\$414,216	\$2,510,000
MHA	FED	3A70	Social Services Block Grant	\$0	\$0	\$7,041,557	\$3,450,000
MHA	FED	3A80	Mental Health Block Grant	\$0	\$0	\$3,779,365	\$1,417,000
MHA	FED	3A90	Race to the Top - Early Learning Challenge Grant	\$0	\$0	\$306,662	\$1,164,000
MHA	FED	3FR0	336633				
MHA	FED	3G40	Substance Abuse Block Grant	\$0	\$0	\$52,567,986	\$65,865,756
MHA	FED	3H80	Demonstration Grants	\$0	\$0	\$4,557,351	\$20,050,000
MHA	FED	3N80	Administrative Reimbursement	\$0	\$0	\$182,606	\$1,300,000
MHA	FED	3B10	Community/Medicaid Legacy Costs	\$1,255,647	\$132,535	\$0	\$5,000,000
MHA	FED	3B10	Community/Medical Legacy Support	\$5,200,724	\$4,189,025	\$3,121,759	\$4,000,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
MHA	FED	3480	652600	Medicaid Legacy Costs Support	\$26,751	\$1,331,542	\$168,458	\$0
MH	GRF	149321		Operating Expenses	\$516,091	\$614,822	\$604,294	\$654,939
MH	GRF	149501		Minority Health Grants	\$842,759	\$743,812	\$1,024,269	\$878,975
MH	GRF	149502		Lupus Program	\$92,082	\$67,460	\$118,301	\$96,000
MH	GRF	149503		Infant Mortality Health Grants	\$0	\$0	\$764,696	\$1,000,000
MH	DPE	4420	2460	Minority Health Conference	\$29,389	\$23,660	\$33,997	\$50,000
MH	FED	3490	149602	Federal Grant Program Support	\$98,886	\$0	\$0	\$90,929
DNR	GRF	GRF	725401	Division of Wildlife-Operating Subsidy	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
DNR	GRF	GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$21,473,247	\$21,477,686	\$23,324,985	\$24,655,600
DNR	GRF	GRF	725456	Canal Lands	\$135,000	\$135,000	\$135,000	\$135,000
DNR	GRF	GRF	725502	Soil and Water Districts	\$2,900,000	\$2,900,000	\$3,250,000	\$0
DNR	GRF	GRF	725505	Healthy Lake Erie Program	\$1,794,360	\$579,264	\$1,096,676	\$1,000,000
DNR	GRF	GRF	725507	Coal and Mine Safety Program	\$2,497,962	\$2,500,024	\$2,530,720	\$2,815,409
DNR	GRF	GRF	725510	Indian Lake Watershed Project	\$0	\$0	\$125,000	\$0
DNR	GRF	GRF	725512	Portage County Stormwater	\$0	\$0	\$150,000	\$150,000
DNR	GRF	GRF	725903	Natural Resources General Obligation Bond Debt Service	\$24,277,003	\$23,891,936	\$27,074,325	\$26,074,400
DNR	GRF	GRF	727321	Division of Forestry	\$4,416,954	\$4,364,000	\$4,599,695	\$4,755,587
DNR	GRF	GRF	729321	Office of Information Technology	\$177,280	\$174,657	\$179,343	\$185,309
DNR	GRF	GRF	730321	Division of Parks and Recreation	\$60,107,754	\$29,995,867	\$30,121,113	\$30,611,145
DNR	GRF	GRF	736321	Division of Engineering	\$2,186,420	\$2,235,660	\$2,593,520	\$2,531,172
DNR	GRF	GRF	737321	Division of Soil and Water Resources	\$4,834,123	\$4,763,457	\$3,113,664	\$1,219,754
DNR	GRF	GRF	738321	Division of Real Estate and Land Management	\$715,861	\$668,596	\$714,495	\$742,448
DNR	GRF	GRF	741321	Division of Natural Areas and Preserves	\$1,215,886	\$1,197,645	\$1,140,521	\$1,270,810
DNR	DPE	2270	23406	Parks Project Personnel	\$192,410	\$235,336	\$63,220	\$708,881
DNR	DPE	2340	236711	Canal Parks	\$331,399	\$66,593	\$53,291	\$903,534
DNR	DPE	2370	23628	Interest and Pay Rev	\$2,443	\$48,025	\$33,336	\$132,695
DNR	DPE	2470	23686	Wildlife Stipend	\$35,167	\$54,435	\$40,285	\$100,000
DNR	DPE	4890	25622	Nature Works Personnel	\$316,43	\$344,417	\$250,619	\$85,545
DNR	DPE	4960	23688	Scenic Rivers Protection	\$122,23	\$42,410	\$79,136	\$100,000
DNR	DPE	500	23692	Stipend	\$6,937,49	\$7,953,306	\$7,575,829	\$7,041,822
DNR	DPE	5116	23696	Geographic Mapping	\$1,124,43	\$1,189,776	\$2,829,593	\$2,700,000
DNR	DPE	5120	23505	State Parks Operations	\$2,227,69	\$2,489,330	\$2,146,78	\$3,289,583
DNR	DPE	5140	23666	Lake Erie Shoreline	\$1,241,43	\$85,713	\$109,532	\$158,272
DNR	DPE	5160	23652	Water Management	\$2,511,05	\$2,559,292	\$2,657,771	\$2,659,291
DNR	DPE	5180	23643	Oiland Gas Regulation and Safety	\$0	\$0	\$1,322,614	\$1,041,876
DNR	DPE	5180	23643	Oiland Gas Regulation and Safety	\$1,365,35	\$1,365,35	\$1,322,614	\$1,041,876
DNR	DPE	5180	23677	Oil and Gas Well Plugging	\$56,953	\$134,248	\$1,157,335	\$300,000
DNR	DPE	5210	23627	Off-Road Vehicle Trails	\$37,192	\$52,508	\$568,135	\$144,132
DNR	DPE	5220	23656	Natural Areas Preserves	\$365,34	\$573,841	\$168,470	\$54,973
DNR	DPE	5230	23610	Supply Chain Sector	\$2,950,07	\$2,608,575	\$2,422,061	\$3,122,056

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All-Time	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	DPF	5210	22563	Statewide Mining Administration	\$1,20,458	\$1,445,663	\$1,485,916	\$1,339,882
DNR	DPF	5210	22563	Unclaimed Lands	\$1,21,650	\$1,005,242	\$1,161,931	\$1,883,974
DNR	DPF	5210	22564	Reclamation Foreclosure	\$1,01,98	\$2,9720	\$3,61,133	\$51,198
DNR	DPF	5210	22564	Mining Regulation	\$35,428	\$24,984	\$36,456	\$23,133
DNR	DPF	5210	22565	Hedaberg Water Quality Lab	\$2,20,000	\$250,000	\$1,25,000	\$0
DNR	DPF	5210	22565	Solano Water Districts	\$7,39,184	\$3,000,000	\$4,000,000	\$0
DNR	DPF	5210	22564	Mine Safety	\$1,35,724	\$0	\$0	\$0
DNR	DPF	5210	22562	Wildlife Law Enforcement	\$2,00	\$7,223	\$10,664	\$12,000
DNR	DPF	5210	22561	Park Law Enforcement	\$7,05	\$5,11	\$2,4	\$34,000
DNR	DPF	5210	22564	Water and Law Enforcement	\$0	\$0	\$2,531	\$5,500
DNR	DPF	5210	22562	Office of Nature Preserves	\$0	\$0	\$0	\$1,000
DNR	DPF	5210	22563	OnoGeology License Rate	\$0	\$0	\$2,405	\$2,520
DNR	DPF	5210	22564	Natural Resources Special Purposes	\$2,36,213	\$1,31,655	\$9,090,494	\$4,010,000
DNR	DPF	5210	22565	Native Bioterroranger Administration	\$1,38,284	\$2,33,145	\$1,17,607	\$3,000,000
DNR	DPF	5220	22569	Healthy Lakes Initiative	\$0	\$1,651,552	\$0	\$0
DNR	DPF	5220	22569	Vendor Stormwater Project	\$0	\$0	\$35,000	\$0
DNR	DPF	5210	22561	DansSaney	\$345,455	\$9,962,286	\$1,149,232	\$1,153,691
DNR	DPF	5210	22561	Statewide Lands	\$3,1,225	\$4,003,33	\$405,633	\$1,691,142
DNR	DPF	7010	22401	Division of Wildlife Conservation	\$6,119,304	\$63,436,837	\$55,711,674	\$5,999,307
DNR	DPF	7010	22414	Waterways Improvement	\$2,135,76	\$1,167,025	\$5,953,013	\$6,193,671
DNR	DPF	7010	22413	Big River Basin	\$3,2,47	\$52,153	\$52,416	\$60,000
DNR	DPF	7010	22510	Waterways Safe Grants	\$1,2,127	\$62,634	\$10,701	\$120,000
DNR	DPF	7010	22506	Waterton Marine Reserve	\$1,0,63	\$37,5745	\$3,676,153	\$3,761,53
DNR	DPF	7010	22513	Waterton-Elderton Grants	\$3,03,122	\$3,63,059	\$37,1345	\$4,000,000
DNR	DPF	7010	22510	Division of Water	\$2,23,220	\$1,762,397	\$1,861,225	\$2,161,870
DNR	DPF	8100	22563	Cooperative Management Forces	\$3,10,010	\$104,030	\$290,753	\$4,560,000
DNR	DPF	8100	22563	Wetlands Habitat	\$1,10,153	\$7,1,775	\$9,589,91	\$9,563,85
DNR	DPF	8100	22565	Wilde Conservation Stakeholder	\$1,52,192	\$1,180,083	\$1,582,614	\$2,000,000
DNR	DPF	8100	22563	Cooperative Services Reserve	\$1,32,300	\$1,669,639	\$1,585,213	\$1,500,000
DNR	DPF	8100	22565	Other CGL Management	\$2,30,324	\$13,1931	\$10,2026	\$2,33,582
DNR	DPF	8100	725688	Wildlife Habitats	\$1,167,162	\$650,000	\$566,097	\$1,200,000
DNR	ISA	1550	22560	Departmental Projects	\$2,98,834	\$2,069,414	\$1,71,1027	\$1,805,807
DNR	ISA	4570	22561	Central Support Direct	\$4,53,189	\$4,741,182	\$5,119,513	\$5,632,162
DNR	ISA	2040	22567	Information Services	\$6,470,036	\$5,183,653	\$5,751,069	\$5,791,238
DNR	ISA	2050	22566	Human Resource Direct Service	\$2,23,166	\$2,295,814	\$2,477,296	\$2,898,048
DNR	ISA	2070	225690	Real Estate Services	\$8,38,356	\$16,165	\$0	\$34,834
DNR	ISA	2250	22565	Law Enforcement Administration	\$1,82,664	\$1,419,603	\$2,108,57	\$2,64,717
DNR	ISA	4X80	22562	Water Resources Council	\$60,314	\$20,746	\$1,1689	\$138,005
DNR	ISA	5100	22563	Maintenance - State-owned Residences	\$127,481	\$3,12,520	\$77,406	\$249,611
DNR	ISA	6350	725664	Fountain Square Facilities Management	\$8,27,344	\$3,223,485	\$3,261,155	\$3,535,929
DNR	HLI	41830	22565	Performance	\$5,57	\$5,997	\$18,938	\$20,213
DNR	HLI	R017	725659	Performance Cash Bond Refunds	\$360,868	\$739,916	\$279,255	\$528,993

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DNR	HLD	R043	725624	Forestry	\$1,737,857	\$1,765,245	\$2,057,123	\$2,100,000
DNR	FED	3320	725689	Federal Mine Safety Grant	\$202,061	\$332,290	\$264,005	\$265,000
DNR	FED	3530	725640	Federal Forest Pass-Thru	\$310,778	\$279,273	\$308,693	\$500,000
DNR	FED	3540	725641	Federal Flood Pass-Thru	\$226,078	\$209,091	\$96,350	\$500,000
DNR	FED	3550	725645	Federal Abandoned Mine Lands	\$9,874,521	\$12,173,912	\$13,616,380	\$12,038,631
DNR	FED	3560	725653	Federal Land and Water Conservation Grants	\$244,771	\$454,800	\$571,493	\$950,634
DNR	FED	3570	725654	Reclamation - Regulatory	\$2,722,934	\$2,648,250	\$2,380,753	\$3,049,604
DNR	FED	3580	725632	Geological Survey-Federal	\$253,030	\$197,529	\$157,330	\$160,000
DNR	FED	3590	725642	Oil and Gas-Federal	\$67,401	\$160,649	\$101,574	\$234,509
DNR	FED	3P30	725650	Coastal Management - Federal	\$451,824	\$1,845,613	\$1,884,424	\$1,746,000
DNR	FED	3P40	725660	Federal - Soil and Water Resources	\$1,445,124	\$828,558	\$3,383,990	\$1,225,650
DNR	FED	3R50	725673	Acid Mine Drainage/Abatement/Treatment	\$1,252,276	\$785,443	\$4,342,280	
DNR	FED	3750	725657	Federal Recreation and Trails	\$836,752	\$1,337,623	\$1,305,829	\$1,600,000
NUR	4K30	684603	Operating Expenses	\$1,033,883	\$1,012,456	\$1,803,462	\$3,026,846	
NUR	4P30	684602	Nurse Education Grant Program	\$1,208,156	\$1,200,132	\$1,500,431	\$1,525,505	
NUR	4P70	684601	Nursing Special Issues	\$5,200	\$5,500	\$3,500	\$2,000	
SYT	5P30	689602	Operating Expenses	\$835,893	\$830,396	\$748,736	\$944,865	
OOD	GRF	GRF	415402	Independent Living	\$211,247	\$252,058	\$321,052	\$252,000
OOD	GRF	GRF	415405	Assistive Technology	\$26,618	\$26,618	\$26,618	\$26,618
OOD	GRF	GRF	415431	Brain Injury	\$85,552	\$126,567	\$126,567	\$126,567
OOD	GRF	GRF	415506	Services for Individuals with Disabilities	\$15,252,009	\$15,274,023	\$15,817,603	\$15,817,709
OOD	GRF	GRF	415508	Services for the Deaf	\$26,455	\$25,644	\$31,902	\$28,000
OOD	DPE	4P50	415603	Business Enterprise-Operating Expenses	\$1,851,923	\$1,186,843	\$1,245,313	\$1,259,722
OOD	DPE	4P50	415613	Partnership Funded	\$9,050,123	\$10,705,190	\$8,454,559	\$12,400,000
OOD	DPE	4P50	415633	Service Vocational Rehabilitation	\$3,631,928	\$3,229,832	\$3,953,891	\$3,099,976
OOD	DPE	4P50	415653	Program Management	\$1,190,654	\$1,192,1146	\$1,128,266	\$1,298,502
OOD	FED	3170	415620	Disability Determination	\$74,544,273	\$78,555,067	\$79,627,395	\$82,932,645
OOD	FED	3790	415616	Federal Vocational Rehabilitation	\$115,487,034	\$100,722,726	\$101,573,707	\$125,363,819
OOD	FED	3GH0	415602	Personal Care Assistance	\$1,958,289	\$2,657,208	\$2,800,083	\$2,759,527
OOD	FED	3GH0	415604	Community Centers for the Deaf	\$886,009	\$718,590	\$721,209	\$772,000
OOD	FED	3GH0	415613	Federal Independent Living	\$492,352	\$630,039	\$662,325	\$638,431
OOD	FED	3L10	415601	Social Security Personal Care Assistance	\$228,684	\$0	\$0	\$0
OOD	FED	3L10	415605	Social Security Community Centers for the Deaf	\$230,491	\$0	\$0	\$0
OOD	FED	3L10	415608	Social Security Vocational Rehabilitation	\$6,911,518	\$6,069,786	\$6,434,649	\$10,000,000
OOD	FED	3L10	415612	Federal Independent Living Centers or Services	\$193,189	\$0	\$0	\$0
OOD	FED	3L40	415615	Federal Supported Employment	\$340,416	\$865,678	\$877,611	\$1,000,000
OOD	FED	3L40	415617	Disability Services Programs	\$1,653,278	\$1,339,852	\$1,536,259	\$1,540,263
OOD	DPE	4K30	684605	Program Support	\$297,575	\$251,392	\$267,384	\$396,183
OOD	DPE	4K30	685003	Program Support	\$307,563	\$319,125	\$322,952	\$347,273

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	Ali	Ali Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
© DPS	DPR	3E0	973605	Operating Expenses	\$1,462,841	\$16,424	\$16,369	\$16,369
DPS	DPR	3910	8,1063	Permit Underground Storage Tank Release Compensation Board - Operating	\$1,1365	\$1,115,317	\$1,067,077	\$1,305,422
DPS	DPR	4750	887605	DrugLaw Enforcement		\$2,6589	\$2,6584	\$1,90,000
PRX	DPR	4130	887609	Operating Expenses	\$6,0626	\$6,501,474	\$6,242,951	\$7,1,076
PRX	DPR	5530	887612	DrugDatabase	\$0	\$0	\$0	\$200,000
PRX	DPS	3S0	387605	Medic MarijuanaControl Board	\$0	\$0	\$0	\$382,400
PRX	FED	3BC0	887604	Dangerous Drugs Database	\$46,476	\$41,891	\$0	\$0
PRX	FED	3CT0	887606	2008 DevelopingEnhancing PMP	\$13,102	\$158,554	\$138,486	\$15,000
PRX	FED	3D0	887607	Enhancing Ohios PMP	\$0	\$85,001	\$24,1,961	\$0
PRX	FED	3E0	887608	OARRS Improvements	\$0	\$0	\$1,1,47	\$74,516
PRX	FED	3EY0	887603	Administration ofPMIX Hub	\$10,253	\$0	\$0	\$0
PRX	DPR	4130	887603	Operating Expenses	\$2,24,257	\$560,259	\$56,9,381	\$624,1880
PUB	GRF	019401	State Legal Defense Services	\$3,025,527	\$3,029,469	\$3,267,364	\$3,385,087	
PUB	GRF	019403	Multi-County: State Share	\$1,410,287	\$1,451,668	\$1,841,776	\$1,977,325	
PUB	GRF	019404	Trumbull County - State Share	\$406,370	\$416,148	\$517,171	\$552,337	
PUB	GRF	019405	Training Account	\$51,175	\$46,000	\$43,550	\$50,000	
PUB	GRF	019501	County Reimbursement	\$9,505,557	\$9,601,080	\$21,813,038	\$22,628,268	
PUB	DPR	1010	919605	Investigating Assistance	\$3,562,03	\$3,92,921	\$2,7,339	\$200,000
PUB	DPR	2050	919603	Training and Publications	\$3,42,75	\$3,30,30	\$2,7,339	\$0
PUB	DPR	4170	919601	County Representation	\$2,27,746	\$360,439	\$321,981	\$350,471
PUB	DPR	280	919605	Court Clerks	\$3,01,403	\$569,446	\$983,105	\$85,416
PUB	DPR	4C10	919605	Minority County Share	\$2,13,359	\$2,17,540	\$2,045,905	\$2,389,935
PUB	DPR	4K0	919605	Greater Cisan Grants	\$2,27,633	\$31,973	\$15,513	\$50,250
PUB	DPR	220	919605	Tunbridge County Share	\$1,19,891	\$622,814	\$57,814	\$66,180
PUB	DPR	549	919605	Orleans County Legal	\$2,328,837	\$13,242,42	\$15,123,70	\$17,251,060
PUB	DPR	350	919605	Civics/Fireflies	\$46,1240	\$48,134	\$34,563	\$46,580
PUB	DPR	5010	919605	Indigent Defense Support County Share	\$2,9,09,76	\$41,19,235	\$33,501,22	\$32,409,939
PUB	DPR	3D0	919605	Indigent Defense Support State Office	\$1,45,916	\$10,26,210	\$15,003,92	\$16,850,000
PUB	FED	3FX0	019621	Wrongful Conviction Program	\$26,284	\$82,326	\$0	\$0
PUB	FED	3G10	019622	Byrne Memorial Grant	\$0	\$20,204	\$30,349	\$39,958
PUB	FED	3SS0	019603	Federal Representation	\$390,520	\$193,450	\$44,202	\$202,942
DPS	GRF	763403	EMA Operating	\$0	\$0	\$4,183,143	\$4,613,987	
DPS	GRF	767420	Investigative Unit - Operating	\$9,752,977	\$10,850,724	\$11,387,872	\$11,955,989	
DPS	GRF	768425	Justice Program Services	\$0	\$0	\$768,282	\$818,570	
DPS	GRF	769406	Homeland Security - Operating	\$0	\$0	\$1,933,801	\$2,089,997	
DPS	HSE	8310	769610	Investigative Unit Federal Reimbursement	\$1,144,244	\$1,011,970	\$0	\$0
DPS	HSE	8310	769631	Homeland Security - Federal	\$67,936	\$71,0688	\$181,161	\$0
DPS	HP	4560	769607	Justice Program Services	\$300,947	\$866,236	\$20,023	\$150,000
DPS	HP	4560	769622	Storm/Snow Maintenance	\$4,07,681	\$2,910,203	\$905,712	\$16,703

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
PUC	DRF	570349		Master Registration	\$135,503	\$166,998	\$167,222	\$161,229
PUC	DRF	570351		Industrial Materials Registration	\$210,783	\$337,221	\$336,413	\$329,122
PUC	DRF	570352		Hazardous Materials Registration	\$24,035	\$46,483	\$46,225	\$45,823
PUC	DRF	570354		Nonhazardous Materials Collection	\$224,093	\$250,218	\$249,221	\$241,225
PUC	DRF	570355		Hazardous Materials Collection	\$233,908	\$295,234	\$312,216	\$286,300
PUC	DRF	570356		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570357		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570358		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570359		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570360		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570361		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570362		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570363		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570364		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	DRF	570365		Nonhazardous Materials Collection	\$545,351	\$63,375	\$597,003	\$544,203
PUC	FED	3330		Gas Pipeline Safety	\$593,942	\$579,586	\$597,959	\$597,959
PUC	FED	3350		Motor Carrier Safety	\$7,147,921	\$4,554,422	\$7,509,314	\$7,351,660
PUC	FED	3360		Energy Assurance Planning	\$17,099	\$0	\$0	\$0
PUC	FED	3360		State Regulators Assistance	\$121,128	\$34,273	\$0	\$0
PUC	FED	3370		Commercial Vehicle Information Systems/Networks	\$85,330	\$30,417	\$27,282	\$100,000
PWIC	GRF	150904		Conservation General Obligation Bond Service	\$26,601,435	\$33,331,400	\$30,618,334	\$37,725,700
PWIC	GRF	150907		Infrastructure Improvement General Obligation Bond Debt Service	\$210,643,669	\$210,900,288	\$218,564,731	\$231,303,200
PYC	DRF	5703		Industries Development	\$240,429	\$134,621	\$134,726	\$140,000
PYC	DRF	57034		Standards Development	\$105,238	\$145,46	\$183,123	\$100,000
PYC	DRF	57035		Rainbow Commission Operating	\$2,474,220	\$2,824,201	\$2,203,321	\$2,344,523
PYC	DRF	57036		Kosher Religious Development	\$7,703,970	\$8,517,066	\$13,433,046	\$13,512,625
PYC	DRF	57037		Revenue Stabilization	\$1,955,800	\$5,611,817	\$5,098,330	\$5,000,000
PYC	DRF	57038		Structures for Long Purse	\$7,202,922	\$6,241,990	\$7,355,163	\$7,000,000
PYC	DRF	57039		HLD	\$87,560,5	\$73,300	\$74,500	\$83,400
PYC	DRF	57040		Bond Reimbursements	\$908,780,502	\$905,768,990	\$955,752,477	\$1,017,382,287
PYC	DRF	57041		Institutional Operations	\$6,139,224	\$6,000,000	\$0	\$0
PYC	DRF	57042		Prisoner Compensation	\$44,555,206	\$55,021,555	\$58,452,887	\$68,270,618
PYC	DRF	57043		Halfway House	\$103,002,395	\$96,327,402	\$76,247,610	\$79,702,800
PYC	DRF	57044		Adult Correctional Facilities Lease Rental Bond Payments	\$31,880,263	\$38,247,581	\$46,823,504	\$41,529,968
PYC	DRF	57045		Community Nonresidential Programs	\$12,759,596	\$12,856,553	\$14,304,781	\$14,356,800
PYC	DRF	57046		Community Misdemeanor Programs	\$64,224,472	\$69,453,455	\$75,006,059	\$78,531,698
PYC	DRF	57047		Community Residential Programs - CBCF	\$0	\$0	\$0	\$100,000
PYC	DRF	57048		Residential Grant Program	\$6,972,576	\$0	\$0	\$0
PYC	DRF	57049		Mental Health Services	\$66,977,550	\$70,141,420	\$75,903,926	\$78,660,687
PYC	DRF	57050		Parole and Community Operations	\$20,243,171	\$21,044,249	\$21,898,995	\$23,378,789
PYC	DRF	57051		Administrative Operations	\$227,555,635	\$228,497,024	\$252,469,881	\$260,422,339
PYC	DRF	57052		Institution Medical Services	\$19,102,051	\$19,112,418	\$25,212,807	\$31,879,887
PYC	DRF	57053		Institution Education Services	\$2,485,368	\$1,753	\$3,017	\$2,816,660

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DRC	DEF	4240	501603	Prisons - Programs	\$1,637,449	\$16,505,574	\$3,897,172	\$500,000
DRC	DEF	51240	501604	Transitional Control	\$3,638,314	\$1,652,612	\$875,245	\$700,000
DRC	DEF	5350	501603	Education Services	\$2,226,503	\$2,833,820	\$4,213,735	\$3,624,823
DRC	DEF	5350	501605	Laboratory Services	\$2,401,238	\$2,401,238	\$0	\$0
DRC	DEF	5450	501603	Saves and Non-Federal Awards	\$1,362,773	\$86,768	\$263,512	\$2,000,000
DRC	DEF	5180	501601	Offender Financial Responsibility	\$1,153,777	\$1,563,023	\$935,420	\$2,000,000
DRC	ISA	480	501602	Institutional Services	\$2,648,221	\$3,046,632	\$2,457,145	\$3,168,591
DRC	ISA	2100	501607	Ohio Penal Industries	\$44,032,250	\$47,152,746	\$47,970,864	\$55,789,923
DRC	ISA	4330	501605	Leased Property Maintenance & Operating	\$447,469	\$77,618	\$176,583	\$469,540
DRC	ISA	5240	501605	Corrections, Training, Maintenance & Operating	\$271,265	\$476,554	\$425,921	\$500,000
DRC	ISA	5150	501611	Information Technology Services	\$245,686	\$218,886	\$34,381	\$500,000
DRC	FED	3230	501619	Federal Grants	\$3,416,035	\$2,991,747	\$2,888,473	\$4,200,000
DRC	FED	3CWO	501622	Federal Equitable Sharing	\$0	\$684	\$38,849	\$400,000
RDF	DEF	5120	501609	Operating Expenses	\$524,253	\$522,945	\$532,794	\$590,023
RDF	GRF	GRF	110008	Property Tax Reimbursement - Local Government	\$0	\$0	\$637,634,461	\$675,760,000
RDF	GRF	GRF	200903	Property Tax Reimbursement - Education	\$0	\$0	\$1,153,889,717	\$1,201,340,000
RDF	GRF	5100	110633	Cross Casino Revenue County Distribution	\$140,633,100	\$13,699,091	\$137,326,480	\$114,00,000
RDF	GRF	5110	110634	Cross Casino Revenue County Student Distribution	\$92,102,898	\$91,008,048	\$90,738,157	\$76,100,000
RDF	GRF	5110	110636	Cross Casino Revenue Host City Distribution	\$13,792,461	\$13,499,911	\$13,463,380	\$11,100,000
RDF	GRF	7047	200902	Property Tax Replacement Phase Out - Education	\$0	\$0	\$357,705,800	\$0
RDF	GRF	7049	200900	Indigent Drivers Alcohol Treatment	\$0	\$0	\$103,037	\$0
RDF	GRF	7049	336900	Indigent Drivers Alcohol Treatment	\$0	\$0	\$1,037,037	\$0
RDF	GRF	7050	62290	International Registration Plan Distribution	\$15,393,922	\$18,666,303	\$19,310,566	\$20,000,000
RDF	GRF	7051	762901	Auto Registration Distribution	\$3,606,837	\$317,547,604	\$326,814,046	\$345,000,000
RDF	GRF	7054	110954	Local Government Property Tax Replacement - Utility	\$9,528,170	\$9,552,476	\$0	\$0
RDF	GRF	7060	110960	Gasoline Excise Tax Fund	\$372,815,367	\$378,718,321	\$373,065,255	\$395,000,000
RDF	GRF	7065	110965	Public Library Fund	\$340,998,647	\$360,495,239	\$377,607,444	\$404,310,000
RDF	GRF	7066	110966	Unclaimed Liquor Permits	\$1,080,807	\$14,374,752	\$14,428,994	\$14,100,000
RDF	GRF	7068	110968	State and Local Government Highway Distribution	\$188,612,821	\$192,623,455	\$195,296,575	\$196,000,000

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
OSD	FED	3R00	221684	Medicaid Professional Services Reimbursement	\$2,141,406	\$42,944	\$161,235	\$160,000
SOS	GRF	050321	Operating Expenses					\$2,144,030
SOS	GRF	050407	PolWorkers Training		\$0	\$468,392	\$0	\$468,392
SOS	GRF	050608	State Commissions		\$351,329	\$426,250	\$455,865	\$475,000
SOS	GRF	050609	Information Systems		\$33,049	\$36	\$45,964	\$51,000
SOS	GRF	050602	Citizen Education Fund		\$0	\$0	\$0	\$440,000
SOS	GRF	050603	Business Services Operations Expenses		\$2,243,625	\$1,927,710	\$4,081,511	\$4,383,400
SOS	GRF	050623	Legislative Related Expenses		\$0	\$46,076	\$0	\$60,000
SOS	GRF	050627	Absent Voter Ballot Apparatus Mailing		\$0	\$0	\$0	\$1,250,000
SOS	GRF	050610	Board of Voting Machine Examiners		\$0,012	\$21,670	\$12,000	\$7,200
SOS	GRF	050620	BOE Reimbursement and Education		\$69,241	\$41,364	\$45,351	\$585,796
SOS	GRF	050621	Statewide Ballot Advertising		\$147,473	\$0	\$560,082	\$0
SOS	GRF	050605	Uniform Commercial Code Refunds		\$17,620	\$8,597	\$15,001	\$30,000
SOS	GRF	050606	Corporate/Business Filing Refunds		\$80,156	\$70,724	\$137,173	\$85,000
SOS	GRF	050614	Election Reform/Health and Human Services		\$333,885	\$216,986	\$0	\$0
SOS	GRF	050616	Help America Vote Act (HAVA)		\$183,373	\$2,182,184	\$815,017	\$6,194
SOS	GRF	050624	Miscellaneous Federal Grants		\$8,571	\$0	\$0	\$0
SEN	GRF	020321	Operating Expenses		\$11,024,228	\$11,100,536	\$11,413,360	\$15,982,306
SEN	GRF	020602	Senate Reimbursement		\$26,210	\$395,570	\$235,591	\$425,800
SEN	GRF	020601	Miscellaneous Sales		\$6,457	\$22,422	\$12,583	\$34,491
CSV	GRF	866321	CSV Operations		\$206,600	\$293,840	\$309,646	\$322,547
CSV	GRF	866303	Senate Office Support		\$60,500	\$29,502	\$28,625	\$30,000
CSV	GRF	866617	AmeriCorps Programs		\$5,629,163	\$6,421,868	\$6,234,490	\$7,178,630
CSV	FED	3R70						

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
BTA	GRF	GRF	116321	Operating Expenses	\$2,010,208	\$1,506,856	\$1,640,752	\$1,985,307
TAX	GRF	GRF	110321	Operating Expenses	\$63,639,063	\$60,671,411	\$69,375,576	\$70,440,382
TAX	GRF	GRF	110404	Tobacco Settlement Enforcement		\$118,933	\$164,193	\$153,766
TAX	GRF	GRF	110901	Property Tax Allocation - Taxation	\$642,920,529	\$645,272,431	\$645,272,431	\$0
TAX	GRF	GRF	110920	Property Tax Allocation - Taxation	\$14,951,020	\$15,569,153	\$14,951,020	\$16,695,582
TAX	GRF	GRF	110921	Property Tax Allocation - Taxation	\$16,492,600	\$16,492,600	\$16,492,600	\$16,492,600
TAX	GRF	GRF	110601	Local Tax Administration		\$20,627,600	\$16,492,600	\$16,492,600
TAX	GRF	GRF	110501	Motor Vehicle Administration	\$10,173,362	\$8,684,856	\$5,597,125	\$5,525,115
TAX	GRF	GRF	110602	Income Tax Return Contribution Administration	\$3,979,79	\$3,938,00	\$3,623,00	\$3,800
TAX	GRF	GRF	110603	School District Income Tax Administration	\$3,787,22	\$3,610,199	\$3,482,044	\$3,677,960
TAX	GRF	GRF	110604	International Registration Plan Administration	\$3,605,521	\$3,524,046	\$3,355,291	\$3,700,869
TAX	GRF	GRF	110605	Motor Vehicle Tax Administration	\$2,313,245	\$154,936	\$151,374	\$255,830
TAX	GRF	GRF	110606	Discovery Project	\$1,233,310	\$1,200,310	\$1,193,310	\$1,200,310
TAX	GRF	GRF	110607	Wireless 911 Administration	\$20,617	\$20,617	\$24,609,41	\$298,791
TAX	GRF	GRF	110608	Consumer Protection	\$0	\$0	\$0	\$76,000
TAX	GRF	GRF	110609	Consumer Protection Administration	\$24,220,095	\$21,639,031	\$23,287,839	\$3,000,000
TAX	GRF	GRF	110610	Municipal Income Tax Administration	\$3,533,88	\$7,556	\$14,202	\$150,000
TAX	GRF	GRF	110611	Motor Vehicle Tax Administration	\$3,197,6	\$2,416	\$10,330	\$100,000
TAX	GRF	GRF	110612	Motor Vehicle Tax Administration	\$0	\$0	\$384,933	\$1,000,000
TAX	GRF	GRF	110613	Motor Vehicle Tax Administration	\$2,741,52	\$3,261,955	\$3,117,253	\$3,116,891
TAX	GRF	GRF	110614	Property Tax Administration	\$10,910,9	\$7,821,176	\$9,152,933	\$11,419,552
TAX	GRF	GRF	110615	Property Tax Administration	\$20,240	\$0	\$1,100	\$19,500
TAX	GRF	GRF	110616	Cigarette Enforcement	\$3,26,936	\$1,164,437	\$3,781,122	\$1,197,921
TAX	GRF	GRF	110617	Local Economic Development	\$3,32,123	\$406,530	\$3,79,965	\$826,041
TAX	GRF	GRF	110618	Local Economic Development	\$2,00,327,934	\$1,850,773,868	\$2,193,085,991	\$1,545,800,000
TAX	GRF	GRF	110619	Local Economic Development	\$2,17,25	\$3,37,100	\$3,90,745	\$320,000
TAX	GRF	GRF	110620	Local Economic Development	\$3,69,358	\$3,95,720	\$4,47,383	\$255,000
TAX	GRF	GRF	110621	Local Economic Development	\$1,65,376	\$3,452,60	\$1,2,46,731	\$290,000
TAX	HLD	R010	110611	Tax Distributions	\$125,000	\$0	\$155,000	\$230,000
TAX	HLD	R011	110612	Miscellaneous Income Tax Receipts	\$0	\$0	\$300	\$50,000
DOT	GRF	GRF	775451	Public Transportation-State	\$10,134,611	\$5,603,022	\$8,389,744	\$7,309,348
DOT	GRF	GRF	776465	Rail Development	\$1,522,733	\$3,201,886	\$1,586,098	\$2,000,000
DOT	GRF	GRF	777471	Airport Improvements-State	\$384,947	\$570,145	\$914,873	\$6,002,649
DOT	GRF	GRF	778500	Rail Transload Facilities	\$0	\$0	\$0	\$35,000
TOS	GRF	GRF	090321	Operating Expenses	\$7,743,553	\$7,743,553	\$7,864,929	\$7,952,748
TOS	GRF	GRF	090401	Office of the Sinking Fund	\$376,287	\$447,155	\$476,836	\$502,304
TOS	GRF	GRF	090402	Continuing Education	\$377,986	\$377,702	\$376,508	\$386,106
TOS	GRF	GRF	090406	Treasury Management System Lease Rental Payments	\$0	\$0	\$1,114,800	\$1,116,800

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
TOS	GRF	090524	Police and Fire Disability Pension Fund		\$5,180	\$4,530	\$3,522	\$5,000
TOS	GRF	090534	Police and Fire Ad-Hoc Cost of Living		\$62,593	\$54,812	\$47,733	\$55,000
TOS	GRF	090554	Police and Fire Survivor Benefits		\$462,800	\$440,810	\$395,480	\$443,000
TOS	GRF	090575	Police and Fire Death Benefits		\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOS	GRF	090613	ABLE Account Administration		\$0	\$0	\$1,963,583	\$2,000,000
TOS	GRF	090630	Securitas Living Income		\$3,323,111	\$3,492,245	\$3,402,772	\$3,200,000
TOS	GRF	090650	Investment Pool Refundment		\$2,407,741	\$1,627,574	\$990,045	\$1,050,000
TOS	GRF	090662	Community Measure Education		\$156,418	\$167,676	\$17,332	\$140,000
TOS	GRF	090670	One-Year Jobs Workforce Development Review		\$0	\$0	\$5,905	\$21,849,350
TOS	GRF	090680	Loan Program		\$0	\$0	\$0	\$0
TOS	GRF	090690	Disaster Relief State Administration Fund		\$2,202,100	\$763,659	\$692,500	\$700,000
TOS	GRF	090700	Health Benefits		\$28,559,561	\$39,457,345	\$21,328,507	\$30,000,000
VTO	GRF	743501	American Ex-Prisoners of War		\$28,910	\$28,910	\$28,910	\$28,910
VTO	GRF	746501	Army and Navy Union, USA, Inc.		\$63,539	\$63,539	\$63,539	\$63,539
VTO	GRF	747501	Korean War Veterans		\$57,118	\$57,118	\$57,118	\$57,118
VTO	GRF	748501	Jewish War Veterans		\$34,321	\$34,321	\$34,321	\$34,321
VTO	GRF	749501	Catholic War Veterans		\$66,978	\$66,978	\$66,978	\$66,978
VTO	GRF	750501	Military Order of the Purple Heart		\$65,116	\$65,116	\$65,116	\$65,116
VTO	GRF	751501	Vietnam Veterans of America		\$214,776	\$214,776	\$214,776	\$214,776
VTO	GRF	752501	American Legion of Ohio		\$349,189	\$349,189	\$349,189	\$349,189
VTO	GRF	753501	AMVETTS		\$332,475	\$332,547	\$332,547	\$332,547
VTO	GRF	754501	Disabled American Veterans		\$249,836	\$249,836	\$249,836	\$249,836
VTO	GRF	756501	Marine Corps League		\$133,947	\$133,947	\$133,947	\$133,947
VTO	GRF	757501	37th Division Veterans' Association		\$6,868	\$6,868	\$6,868	\$6,868
VTO	GRF	758501	Veterans of Foreign Wars		\$284,841	\$284,841	\$284,841	\$284,841
DVS	GRF	900321	Veterans' Homes		\$27,174,503	\$26,474,207	\$25,151,753	\$27,853,593
DVS	GRF	900402	Hall of Fame		\$87,716	\$101,408	\$97,454	\$114,980
DVS	GRF	900408	Department of Veterans Services		\$1,998,211	\$2,081,732	\$2,191,345	\$2,673,129
DVS	GRF	900901	Veterans Compensation General Obligation Bond Debt Service		\$7,194,515	\$9,133,859	\$9,083,588	\$23,343,400
DVS	GRF	1840	Veterans Homes Services		\$1,264,510	\$1,146,584	\$1,102,162	\$985,523
DVS	GRF	420	Veterans Homes Operating		\$9,927,63	\$9,677,633	\$3,521,396	\$1,338,605
DVS	GRF	5DB0	200643	Waffen-Hilfspersonal	\$0	\$0	\$0	\$2,000,000
DVS	GRF	5P10	200642	Veterans Homes	\$6,683	\$10,895	\$2,904,5	\$50,000
DVS	GRF	6040	200604	Veterans Homes Improvement	\$50,102	\$54,814	\$115,545	\$50,000
DVS	DSF	7041	200645	Veteran Bonus Program Administration	\$49,647	\$33,324	\$230,708	\$364,856
DVS	DSF	7041	200641	Persian Gulf, Afghanistan and Iraq Compensation	\$9,214,4	\$7,030,93	\$1,354,116	\$942,754
DVS	DSF	7041	200642	Veterans Benefits	\$2,303,32	\$2,323,52	\$25,922	\$16,320

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	ALI	ALI Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
DYS	DPE	3V50	GRF	Employee Benefits	\$2,313,180	\$2,313,180	\$2,313,180	\$2,313,180
DYS	DPE	470601	GRF	Operating Expenses	\$2,292,241	\$2,292,241	\$2,292,241	\$2,292,241
DYS	ISA	5F6U0	888602	Veteran Student Loan Program	\$21,600	\$28,670	\$20,000	\$30,000
DYS	GRF	470401	RECLAIM Ohio		\$164,215,127	\$155,053,240	\$154,235,099	\$155,830,910
DYS	GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments		\$26,033,939	\$27,215,685	\$25,177,660	\$21,137,700
DYS	GRF	470510	Youth Services		\$16,702,728	\$16,702,727	\$16,702,728	\$16,702,728
DYS	GRF	472321	Parole Operations		\$10,370,489	\$9,438,722	\$9,240,760	\$11,261,944
DYS	GRF	477321	Administrative Operations		\$11,299,860	\$10,937,323	\$11,289,724	\$11,566,530
DYS	DPE	470612	Vocational Education		\$1,452,456	\$1,627,712	\$1,368,534	\$1,700,000
DYS	DPE	470613	Employee Retirement		\$3,083,727	\$3,540,305	\$3,162,108	\$3,600,000
DYS	DPE	470614	Employee Food Service		\$8,720	\$8,2575	\$7,813	\$12,000
DYS	DPE	470602	Child Support		\$16,999	\$16,882	\$17,406	\$25,000
DYS	DPE	470605	Juvenile Special Revenue Non-Federal		\$10,162	\$16,203	\$8,183	\$15,000
DYS	DPE	470609	Employee Retirement		\$4,534,653	\$4,930,003	\$19,350	\$30,000
DYS	FED	3210	Education		\$1,077,748	\$1,367,771	\$793,850	\$1,000,000
DYS	FED	3210	Juvenile Justice Prevention		\$451,541	\$261,215	\$320,397	\$300,000
DYS	FED	3210	Nutrition		\$963,048	\$980,213	\$870,283	\$1,033,947
DYS	FED	3210	Title IV-E Reimbursements		\$4,380,648	\$3,207,680	\$3,657,479	\$3,714,548
DYS	FED	3CPO	470638	Federal Juvenile Programs FFY 09	\$3,851	\$1	\$0	\$0
DYS	FED	3CPO	470639	Federal Juvenile Programs FFY 10	\$1,123,742	\$70,348	\$3	\$70,000
DYS	FED	3FB0	470641	Federal Juvenile Programs FFY 11	\$683,982	\$184,858	\$42,930	\$50,000
DYS	FED	3FC0	470642	Federal Juvenile Programs FFY 12	\$69,208	\$352,294	\$222,891	\$50,000
DYS	FED	3GBO	470643	Federal Juvenile Programs FFY 13	\$0	\$26,212	\$282,927	\$59,000
DYS	FED	3V50	470604	Juvenile Justice/Delinquency Prevention	\$706,014	\$1,644,680	\$1,898,701	\$1,720,000
				Grand Total	\$56,324,635,638	\$59,787,632,086	\$62,006,675,774	\$66,308,724,626
				Total % Increase		106.15%	103.71%	106.94%
				Projected Hypothetical Budgets (Baseline FY14)				
				Growth Rate				

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Agency	Fund Group	Fund	All	All Title	FY 2014	FY 2015	FY 2016	Adj. Appr. FY 2017
		1%						
		15		\$56,887,881,994.19				
		16		\$57,456,760,814.13				
		17		\$58,031,328,422.27				
		18		\$58,611,641,706.49				
		2%						
		15		\$57,451,128,350.57				
		16		\$58,600,150,917.58				
		17		\$59,772,153,935.93				
		18		\$60,967,597,014.65				
		3%						
		15		\$58,014,374,706.94				
		16		\$59,754,805,948.15				
		17		\$61,547,450,126.60				
		18		\$63,393,873,630.40				
				50% of FY16-FY17 increase is in 3 line items: Medicaid Services, GRF Foundation Formula & SLF Foundation Formula				

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$2,500	\$0		
\$9,363	-\$138,309	Inappropriate at FY16 level	
\$12,308	\$0		
\$2,500,000	-\$624,664		
\$400,000	\$0		
\$2,810,550	\$0		
\$3,743,734	\$0		
\$450,000	-\$84,304		
\$128,600	\$0		
\$600,000	-\$187,606		
\$40,000	-\$22,000		
\$5000	\$0		
\$299,000	\$0		
\$2,000,000	-\$500,000		
\$500,000	-\$50,000		
\$0	\$0		
\$25,000,000	-\$1,202,216		
\$15,500,000	-\$607,198		
\$15,000	\$0		
\$0	\$0		
\$4,256,500	\$0		
\$6,764,600	\$0		
\$22,223,800	\$0		
\$7,000,000	-\$437,400		
\$96,716,600	\$0		
\$0	\$0		
\$0	\$0		
\$1,000,000	-\$130,393		
\$1,797,702	\$0		
\$2,000,000	-\$261,087		
\$4,049,094	\$0		
\$20,000,000	-\$1,905,936		
\$0	\$0		
\$2,000,000	-\$100,121		
\$0			
\$0	-\$80,891		
\$400,000	-\$105,421		
\$0	\$0		
\$500,047	\$0		
\$0	\$0		
\$6,370,526	-\$1,891,897	Fatigued at FY16	
\$0	-\$55,920		
\$1,050,000	-\$100,338		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$12,223,359	-\$643,598		
\$5,000,000	-\$202,228		
\$15,000,000	-\$2,820,154		
\$500,000	-\$115,521		
\$3,500,000	-\$445,507		
\$7,000,000	-\$5,763,978		
\$50,000,000	-\$1,384,799		
\$150,000,000	-\$4,632,016		
\$900,000	-\$130,268		
\$24,000,000	-\$365,802		
\$28,000,000	-\$1,592,931		
\$15,000,000	-\$5,342,283		
\$11,662,341	\$0		
\$15,000,000	-\$44,013,350		
\$0	\$0		
\$17,000,000	-\$210,806		
\$2,000,000	-\$2,004,375		
\$19,932,933	\$0		
\$6,357,146	\$0		
\$0	\$0		
\$14,506,621	\$0		
\$6,000,000	-\$353,786		
\$0	\$0		
\$13,200,000	\$0		
\$80,000,000	-\$482,130		
\$1,237,909	\$0		
\$0	\$0		
\$0	\$0		
\$1,573,121	\$0		
\$477,448	\$0		
\$7,353,592	\$0		
\$2,495,245	\$0		
\$241,413	\$0		
\$3,733,862	\$73,213		
\$300,000	-\$72,523		
\$955,000	\$0		
\$1,250,000	\$0		
\$100,000	-\$59,400		
\$700,000	-\$100,000		
\$0	\$0		
\$0	-\$34,700		
\$8,700,000	\$0		
\$3,385,057	\$0		
\$58,655,080	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

FY 2018 Appr.	Suggested Savings / Increase	Notes
\$3,790,297	\$0	
\$1,204,917	\$0	
\$0	-\$50,000	
\$1,346,976	\$0	
\$1,310,000	-\$15,582	
\$76,172	\$0	
\$150,000	\$0	
\$600,000	-\$15,097	
\$600,000	\$5,471	
\$1,150,000	-\$19,291	
\$92,493	\$0	
\$821,227	\$0	
\$350,000	-\$14,210	
\$3,619,000	\$0	
\$4,567,547	\$0	
\$0	-\$391,415	
\$3,432,929	\$0	
\$7,000	\$0	
\$2,150,000	\$0	
\$0	-\$983,258	
\$809,900	-\$44,129	
\$0	\$0	
\$1,625,751	\$0	
	-\$35,000	
\$125,145	\$0	
\$900,000	-\$93,743	Why do we do this?
\$0	-\$35,500	Why does state need a bank? Shouldn't companies use own \$
\$1,703,900	-\$152,950	
\$1,200,000	\$0	
\$1,120,000	-\$51,974	
\$1,155,000	\$0	
	-\$361,450	
\$0	-\$250,000	Looks like a bank mark
\$8,000,000	\$0	
\$10,000	\$0	
\$12,023,8	\$0	
\$5,739,956	\$0	
\$0	\$0	
\$12,700,4	\$0	
\$5,500,000	-\$24,000	
\$15,000	\$0	
\$0	\$0	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,505,390	\$0		
\$4,500,000	-\$474,048		
\$1,169,526	\$0		
\$4,500,000	\$118,841		
\$4,593,874	\$0		
\$105,016	\$0		
\$5,249,089	\$0		
\$157,891	\$0		
\$1,209,234	\$0		
\$6,095,972	\$0		
\$2,700,000	-\$23,374		
\$1,800,000	-\$16,446		
\$0	-\$450,000	Why don't they get private financing for wireless?	
\$0	\$0		
\$3,122,880	-\$35,691		
\$1,663,316	-\$184,813		
\$5,000,000	-\$7,950,000	Should do very little subsidy for arts, private donations should be sufficient	
\$300,000	\$0	Gift \$	
\$100,000	-\$125,000		
\$1,000,000	\$0		
\$2,290,000	-\$36,525		
\$43,000,000	-\$114,169		
\$70,000	\$0		
\$0	\$0		
\$801,808	\$0		
\$893,378	\$0		
\$1,250,000	-\$250,000		
\$6,218,182	\$0		
\$18,000,000	-\$2,624,291		
\$0	\$0		
\$8,000,000	-\$286,000		
\$5,500,000	-\$4,439,892		
\$2,200,000	-\$132,925		
\$3,000,000	-\$762,705		
\$3,700,000	-\$114,289		
\$833,151	\$0		
\$1,000,000	-\$1,000,000		
\$35,25	\$0		
\$10,100	\$0		
\$10,000	-\$2,800,000		
\$2,000,000	-\$629,409		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$2,50,000	-\$75,000	
\$8,00,000	-\$1,276,000	
\$2,70,000	-\$58,728	
\$0	\$0	
\$2,50,000	\$0	
\$8,748,072	\$0	
\$1,000,000	\$0	
\$1,000	\$0	
\$750,000	\$0	
\$750,000	\$0	
\$4,500,000	\$0	
\$8,961,419	\$0	
\$0	\$0	
\$16,500,000	\$0	
\$2,320,999	\$0	
\$3,155,000	\$0	
\$2,799,999	\$0	
\$29,000,000	-\$728,876	
\$800,000	-\$21,905	
\$1,000,000	\$0	
\$9,000,000	-\$903,057	
\$3,000,000	-\$1,806,649	
\$2,835,641	\$0	
\$2,009,521	\$0	
\$2,535,51	\$0	
\$2,682,22	\$0	
\$300,000	-\$24,533	
\$1,400,000	-\$52,089	
\$410,000	-\$90,729	
\$2,780,171	\$0	
\$3,000,000	-\$957,094	
\$0	\$0	
\$512,106	\$0	
\$36,000	\$0	
\$4,000	\$0	
\$7,000	\$0	
\$2,600,000	-\$449,996	
\$0	\$0	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$300,000	-\$152,307	
\$1,200,000	-\$293,340	
\$0	\$0	
\$1,300,000	-\$2,256,889	
\$730,000	-\$1,482,065	
\$0	\$0	
\$438,723	\$0	
\$2,497,866	\$0	
\$1,300,000	-\$111,098	
\$3,200,000	-\$351,541	
\$0	\$0	
\$0	\$0	
\$718,445	\$0	
\$550,000	-\$29,328	
\$1,271,020	\$0	
\$1,500,000	\$0	
\$0	\$0	
\$500,000	\$0	
\$502,087	\$0	
\$600,000	-\$63,521	
\$5,600,000	-\$84,556	
\$4,000	\$0	
\$3,013,193	\$0	
\$3,500	\$0	
\$2,524	\$0	
\$1,000,000	-\$217,044	
\$7,984,977	\$0	
\$64,000,000	\$0	
\$2,083,333	\$0	
\$2,933,333	\$0	
\$1,721,667	\$0	
\$5,000,000	\$0	
\$59,655	\$0	
\$20,000	\$0	
\$3,036,25	\$0	
\$4,000,000	-\$533,275	
\$3,000,000	-\$396,307	
\$3,000,000	-\$648,563	
\$2,600,000	-\$3,313,120	
\$0	\$0	
\$20,000	-\$100,000	
\$3,000,000	-\$332,150	
\$60,000	-\$13,592	
\$0	-\$76,817	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$ 0 2,641	\$0		
\$ 6,944,801	\$0		
\$ 150,000	\$0		
\$ 925,076	\$0		
\$ 350,000	-\$62,693		
\$ 130,000	-\$493,367		
\$ 650,000	-\$72,672		
\$0	\$0		
\$ 6,744,567	-\$1,268,797	Flat fund at FY16 level	
\$ 8,000,000	-\$1,740,704	Supposed to transfer some to DAS. Should save \$.	
\$ 1,186,180	\$0		
\$1,867,681	\$0		
\$0	\$0		
\$ 5,200,000	-\$441,093		
\$475,000	\$0		
\$ 125,000	\$0		
\$ 5,000,000	-\$2,106,192		
\$ 380,000	-\$151,171		
\$ 132,021	\$0		
\$ 2,536,419	\$0		
\$0	\$0		
\$500,000	\$0		
\$ 5,52,019	\$0		
\$ 5,000,000	-\$150,204		
\$ 160,000	-\$276,000		
\$0	\$0		
\$ 234,400	\$0		
\$ 1,722,191	\$0		
\$ 1,000,000	-\$250,000		
\$0	\$0		
\$ 2,200,000	-\$283,187		
\$0	\$0		
\$0	\$0		
\$10,000,000	-\$5,527,641		
\$ 2,000,000	-\$1,307,174		
\$ 2,000,000	-\$3,748,749		
\$1,053,200	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		
\$0	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$0	\$0	
\$150,000	-\$50,000	
\$0	-\$86,727	
\$65,038,700	\$0	
\$80,000,000	-\$16,212,000	Unsure what the maturity of bonds are here
\$15,235,900	\$0	
\$0	-\$24,905	
\$2,100,000	-\$1,000,000	
\$102,101	\$0	
\$0	\$0	
\$500,000	\$0	
\$2,000,000	-\$2,000,000	
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$1,000,000	-\$2,000,000	
\$0	\$0	
\$0	\$0	
\$0	\$0	
\$0	-\$3,500,000	Supposed to have been spent in FY16-17 biennium according to LSC Greenbook, http://www.lschoh.org/lscl/greenbook131dev.pdf
\$0	-\$7,500,000	Supposed to have been spent in FY16-17 biennium according to LSC Greenbook, http://www.lschoh.org/lscl/greenbook131dev.pdf
\$75,000	-\$25,000	
\$1,922,500	-\$1,922,500	
\$650,000	-\$350,000	Aug of FY17 Expenditures
\$0	\$0	
\$34,000,000	\$0	
\$7,039,532	-\$4,960,468	Aug of FY17 Expenditures
\$0	\$0	
\$0	\$0	
\$100,000	\$0	
\$4,000,000	-\$3,000,000	Approx avg of FY14-16
\$0	\$0	
\$0	\$0	
\$0	-\$5,000,000	Why are we suspending Don't take all away but reduce amount for Surch loans

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.		Savings / Increase	Notes
\$500,000	\$0	\$0	
\$0	-\$150,000	Other appropriations exist for marketing Ohio	
\$15,000	\$0		
\$12,500	\$0		
\$5,000,000	\$0		
\$5,000,000	\$0		
\$10,260,000	-\$540,000	5% reduction from FY appropriations in operations	
\$650,000	-\$50,000		
	\$0		
	\$0		
	\$0		
	\$0		
	-\$1,000,000		
	\$0		
	-\$5,000,000		
\$0	-\$2,788,755	Why are paying people to do internships with non-state entities?	
\$1,140,000	\$0		
\$50,000,000	-\$13,904,946		
\$1,000,000	-\$710,000		
\$60,000,000	-\$30,850,250		
	\$0		
	\$0		
	\$0		
\$10,000,000	\$0		
\$0	\$0		
\$5,271,381	\$0		
\$4,100,000	\$0		
\$0	\$0		
\$20,000,000	\$0		
\$3,000,000	\$0		
\$5,359,305	\$0		
\$750,000	\$0		
\$1,300,000	\$0		
\$486,000	\$0		
\$2,000,000	\$0		
\$1,500,000	\$0		
	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$5,644,445	\$0		
\$2,260,953	\$0		
\$65,000,000	\$0		
\$175,000,000	\$0		
\$25,000,000	\$0		
\$28,000,000	\$0		
\$25,000,000	\$0		
\$164,750	\$0		
\$2,466,560	\$48,364	Increased by 2%	
\$20,000,000	\$97,800		
\$808,999	\$0		
\$5,932,758	\$0		
\$44,149,280	\$0		
\$14,000,000	\$0		
\$2,500,000	\$0		
\$5,400,000	-\$408,362	Over 5% increase over FY16 expenditure	
\$750,000	\$0		
\$6,500,000	-\$1,106,680		
\$542,252,252	-\$2,483,949	This is a 12% increase in FY16 expenditures	
\$11,109,909	\$0		
\$10,107,257	\$0		
\$3,000,000	-\$2,391,225	Was originally appropriated as \$3 million in FY17	
\$150,000	\$0		
\$0	\$0		
\$260,000	\$0		
\$160,000	\$0		
\$25,900	\$0		
\$1,000,000	-\$718,092	Even never spent over \$10 million since FY14	
\$100,000	\$0		
\$0	\$0		
\$1,200,000	-\$300,000		
\$37,575,263	\$0		
\$1,900,221,154	\$0		
\$42,620,093	\$0		
\$1,100,000	\$0		
\$3,324,187	\$0		
\$24,604,896	\$0		
\$8,013,611	\$0		
\$113,397,941	\$0		
\$356,283,407	\$0		
\$1,250,039,348	\$0		
\$47,225,486	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$3,000,000	\$0		
\$3,335,000	-\$91,554	Approx avg of FY12-15	
\$13,277,719	-\$1,475,302	10% Admin Reduction	
\$70,268,341	\$0	Flat fund at adjusted FY17 level	
\$3,886,773	\$0		
\$9,203,184	-\$1,558,434	3% Increase adjusted FY16 Approp.	
\$2,069,054	\$0		
\$400,000	-\$37,716		
\$260,542	\$0		
\$16,200,000	\$0		
\$3,897,436	\$0		
\$57,248,139	-\$2,663,634	Approx avg of FYs14-16	
\$4,500,000	-\$413,167		
\$1,822,500	\$0		
\$7,006,938	\$0		
\$335,704	\$0		
\$1,709,146	\$0		
\$3,000,000	-\$813,238		
\$0	\$0		
\$0	\$0		
\$3,170,976	\$0		
\$621,591,001	\$18,104,592	Increase FY17 Approp by 3%	
\$9,100,000	\$0		
\$154,406,385	\$4,497,273	Increase by 3%	
\$65,000,000	-\$2,719,856	Just slightly under actual; FY16 reimbursements	
\$162,871,292	\$0		
\$11,000,000	-\$947,418		
\$6,655,755,799	\$0	Flat fund at adjusted FY17 level	
\$500,000	-\$2250,000	Have not spent more than \$500,000 FYs14-16	
\$3,000,000	-\$2,000,000		
\$39,375,000	\$7,875,000		
\$19,250,000	\$0		
\$0	-\$50,000		
\$750,000	-\$250,000		
\$2,000,000	-\$500,000	Just keep Teach for America portion	
\$0	\$0		
\$100,000	\$0		
\$250,000	\$0		
\$150,000	-\$9,000,000	Have not spent more than \$14 million in past 3 fiscal years	
\$16,002,287	\$0		
\$0	\$0		
\$3,238,910	\$0		

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$0	\$0	
\$16,000,000	\$0	
\$0	\$0	
\$528,600	\$0	
\$0	\$0	
\$550,000	\$0	
\$10,000,000	-\$5,000,000	
\$30,000,000	-\$14,000,000	
\$0	\$0	
\$30,000	\$0	
\$175,000	\$0	
\$7,047,645	\$0	
\$7,856,766	\$0	
\$500,000	\$0	
\$1,037,032,500	-\$5,667,500	Increase Foundation by 5% over FY16 expenditures
\$5,000,000	-\$5,000,000	Closer to to FY16 expenditures
\$0	\$0	
\$0	\$0	
\$18,000,000	-\$2,700,000	
\$0	\$0	
\$20,000,000	-\$51,560,497	
\$0	\$0	
\$1,600,000	\$0	
\$9,724,514	\$0	
\$1,574,040	\$0	
\$7,500,000	\$0	
\$32,000,000	\$0	
\$0	\$0	
\$0	\$0	
\$14,524,723	\$0	
\$210,000	\$0	
\$282,000	\$0	
\$7,500,000	\$0	
\$0	\$0	
\$0	\$0	
\$2,000,000	\$0	
\$2,600,000	\$0	
\$2,982,424	\$0	
\$0	\$0	
\$0	\$0	
\$38,300,000	\$0	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$1,455,633	\$0	
\$3,000,000	\$0	
\$5,173,320	\$0	
\$2,324,220	\$0	
\$1,907,426	\$0	
\$3,805,885	\$0	
\$2,25,000	\$0	
\$3,931,16,830	\$0	
\$32,202,5,909	\$0	
\$11,694,37,55	\$0	
\$24,663,900	\$0	
\$60,000,000	\$0	
\$445,000,000	\$0	
\$50,000,000	\$0	
\$90,000,000	\$0	
\$10,014,11	\$0	
\$3,000,000	\$0	
\$10,263,000	\$0	
\$10,689,62	\$0	
\$338,077	\$0	
\$1,393,000	\$0	
\$198,760	\$0	
\$7,03,063	\$86,546 Average of FYS 14-16	
\$80,02,003	\$0	
\$7,250,634	\$0	
\$2,216,353	\$0	
\$6,740,610	\$0	
\$3,216,35	\$0	
\$1,16,32	\$0	
\$6,65	\$0	
\$10,95,35	\$0	
\$3,887,270	\$0 May need to increase slightly	
\$5,750	\$0	
\$39,000,000	-\$35,045 Never spent this much in FYS 14-16	
\$11,173,582	\$165,127 1.5% increase consistent with last budget increase	
\$3,000,000	-\$1,000,000 Didn't spend in FY16, so lower approp.	
\$6,000,000	\$0	
\$1,000,000	-\$8,004 Never spent more than \$20K in FYS 14-16	
\$3,000,000	-\$1,167,942 Never spent more than \$25 million in FYS 14-16	
\$1,369,620	\$0	
\$9,312,826	\$0	
\$2,095,607	\$0	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes
\$720,90	\$0	
\$10,00	\$0	
\$324,86	\$0	
\$1,052,275	\$0	
\$13,000,00	-\$1,026,256	Never spent more than \$12.3 million in FYs 14-16
\$0	\$0	
\$811,293	\$0	
\$6,271,854	\$0	
\$35,000,00	-\$768,186	Never spent more than \$14 million in FYs 14-16
\$0	\$0	
\$2,098,00	\$0	
\$2,806,101	\$0	
\$2,14,826	\$0	
\$1,170,00	\$0	
\$0	\$0	
\$1,999,172	\$0	
\$8,290,974	\$0	
\$4,645,556	\$0	
\$3,321,520	\$0	
\$0	\$0	
\$2,177,392	\$0	
\$1,253,586	\$0	
\$1,16,678	\$0	
\$25,000	\$0	
\$1,21,000,00	-\$1,302,000	Essentially FY16 approp
\$75,000	\$25,000	Never spent more than around \$67K in FYs 14-16
\$200,000	-\$419,000	Never spent more than \$37K in FYs 14-16
\$0	\$0	
\$0	-\$150,000	Why do we need this grant?
\$100,000	-\$402,489	Never spent more than \$79K in FYs 14-16
\$26,200	\$0	
\$1,300,000	\$0	
\$3,03,74	\$0	
\$0	\$0	
\$2,176,371	\$0	
\$1,153,556	\$0	
\$2,250,00	-\$97,391	Line with FY16 approp
\$200,00	-\$225,000	More than FY16, in line with FY15. Why need more?
\$200,00	\$0	
\$1,100,00	-\$400,000	Line with FY16 spending
\$500,000	-\$205,239	Consistent with previous approp's and still more than spent
\$7,599,160	\$0	
\$2,050,00	\$0	

H.B. 64 - FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

All Fund Groups

Suggested FY 2018 Appr.	Savings / Increase	Notes	Notes
\$2,113,020	\$0		
\$3,038,383	\$0		
\$6,310,203	\$0		
\$102,839	\$0		
\$12,000,000	-\$2,537,389	Not spent more than \$10.9 million in FYs14-16	
\$1,208,855	\$0		
\$2,900,000	\$0		
\$3,500,000	-\$791,191	Never spent more than \$3.3 million in FYs14-16	
\$0	\$0		
\$3,009,470	\$0		
\$500,000	-\$100,000	Never spent more than \$510K in FYs14-16	
\$600,000	-\$20,617		
\$1,420,000	-\$37,245		
\$650,000	-\$6,230		
\$250,000	-\$125,000	Return to FY14,15 spending	
\$0	\$0		
\$32,083	\$0		
\$1,863,166	\$0		
\$0	-\$300,000	Just use operating expenses	
\$6,300,000	-\$200,000		
\$25,737,900	\$0		
\$2,000,000	\$0		
\$540,000	\$0		
\$377,000,000	\$0		
\$0	\$0		
\$0	\$0		
\$7,000,000	-\$1,500,000	Have not spent more than \$6.7 million in FYs 14-26	
\$2,700,000	-\$361,170		
\$2,700,000	-\$253,131	Return to FY14 spending	
\$275,000	-\$38,870	Return to approx FY15 spending	
\$600,000	\$0		
\$823,061	\$0		
\$0	-\$4,428,015	We expanded Medicaid. Why would that not cover this?	